Fairbanks North Star Borough
Approved Budget
FY 2011-2012

Photo by Angie Cerny
Fairbanks Convention & Visitors Bureau

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Fairbanks North Star Borough

Alaska

For the Fiscal Year Beginning

July 1, 2010

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, 2010.

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.

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Mona Drexler and Clerk's Office Staff for their administrative support for the Saturday budget work sessions.

Angie Cemy Fairbanks Convention & Visitors Bureau 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 12, 2011

The Honorable Joseph Blanchard
Presiding Officer
Fairbanks North Star Borough Assembly

Dear Mr. Blanchard:

Our Borough has continued to maintain its stable financial position through fiscal restraint, higher property values, and prudent financial investment. As a result, the Boroughs' AA Bond Rating has been reaffirmed once again. The Borough has taken measures to maintain the highest standards of financial reporting and grant compliance.

This budget funds services provided through the legally required and voter mandated powers of the Fairbanks North Star Borough. As a second class Borough, the Fairbanks North Star Borough's inherent powers include the mandatory areawide responsibilities of education, planning and zoning, taxation, and assessment.

Since 1964, voters have assumed additional areawide responsibilities for flood control, animal cruelty prohibition, hospital powers, operate library system, parks and recreation system, and limited health and limited social service powers. Voters also have assumed non-areawide responsibilities for emergency services.

By Assembly ordinance public transportation, animal control, disaster and civil defense, garbage and solid waste, emergency communication (enhanced 911) and air pollution control are also exercised areawide by the Borough. Non-areawide powers acquired by assembly ordinance include fireworks control, economic development and solid waste collection. Service areas have been formed for road construction and maintenance, fire protection, water supply and distribution, sewage disposal and treatment and street lights. By ordinance, the assembly regulates closing hours for alcohol package stores and premises that serve alcohol, curfew for minors, storm water regulation and management of Borough retained lands.

Our sound budgetary practices and investment policies provide consistent and responsible spending levels for local programs in our community maintaining a general fund below the tax cap. This budget provides the proper funding levels to carry out our administrative responsibilities to our residents.

Our local economy remains relatively stable with ongoing growth in new construction and population and by providing adequate economic support to Fairbanks Convention and Visitor Bureau (FCVB), the Fairbanks Economic Development Corporation (FEDC) and the Fairbanks Regional Economic Partnership (FREP). The Borough is 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
- School District
- Tourism, both winter and summer

Lower cost energy for our businesses and homes is critical to sustain and expand our economy. While the Alaska Legislature is considering actions to provide access to lower cost energy, as a community, we must seek solutions and projects that will provide lower energy costs to residents and businesses in the immediate future and long term. Improving energy efficiency and enacting energy conservation measures across our community will continue to be a focus this year.

The Borough continues to face the challenge of protecting the health of residents by improving air quality. Greater community awareness and actions will be required to address these serious health threats. Additional funds are needed to continue voluntary measures taken by residents to replace or remove inefficient solid fuel burning devices to improve air quality.

This year, we will review emergency services throughout the Borough to insure the level of protection and disaster response our community requires. The Borough continues to face challenges to comply with the requirements of the FEMA Flood Mitigation Plan, Hazardous Mitigation Plan, EPA Air Quality Improvement Plan, solid waste and disaster response. We continue to engage state and federal agencies to address these challenges. Additionally, we are working to bring the Borough into the expected compliance with federal emergency response capabilities and continuity of operations.

Improving communications continues to be a challenge in the ever changing world of social media and lifestyles. Last year, the Borough launched RSS feeds as a way to better communicate public notices and meetings to residents. This year, we plan to launch Borough Facebook and Twitter accounts coordinated through our public information officer position and improve delivery of information through our Borough webpage. We are beginning to videotape key training sessions that will be available online for commissioners, residents and employees to access.

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 our residents want for a healthy, growing community.

Sincerely,

Luke Hopkins, Mayor

Budget Highlights

Organizational Highlights

NOTEWORTHY BUDGET ACCOMPLISHMENT/CHANGES/ADJUSTMENTS/CONSIDERATIONS

- Maintaining stability and being efficient and responsible 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 economic climate continues to weigh 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 $4.95M of general fund fund balance. The Borough anticipates that most of this amount will be replenished from a projected $3.5M of Revenue Sharing dollars that it should receive from the State in the fall.
- There is a $55,948 decrease in the overall budget. The fiscal year (FY) '11 revised budget at 12/31/10 of $140,801,318 decreased to $140,745,370 in the (FY) '12 approved budget.

MAJOR ISSUES AND CONCERNS

- As discussed above, though the community has been economically stable, fragile 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. Sustainability of these average new construction trends is very uncertain
- Alyeska Pipeline Service Company has paid fiscal year 2007, 2008, 2009, 2010, and 2011 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 has been a Supreme Court appeal. The Court has determined that the appeal cases for the fiscal year 2008, 2009 and 2010 taxes should be consolidated and is schedule for a September 2011 hearing. The Borough is required to use the State set valuations in building its budgets. These valuations affect mill rate calculations and actual taxes collected from TAPS. There exists a possibility that the Borough may have to refund taxes in the future, said amounts (if any) of course are unknown at this time.
- 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.
- 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 three years ago now. 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 a while yet. 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. Repeal of PERS termination statutory language is a priority for the Borough.

Budget Highlights

Organizational Highlights (Continued)

- Balancing non-controllable increases in Borough operational costs, such as energy, construction and health-care, with increased 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 to be about 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, as a budgetary item 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

- 52.5% of general fund revenues are dedicated to education, comprised of the direct local contribution of 40.1% ($46,760,700), and 12.4% ($14,484,800) 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 $1,034,400 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.

Local Effort toward Debt Servicing

- Total debt servicing increased $1,574,963 from FY 2011's $13,855,040 to FY 2012's $15,430,003.
- Total existing areawide debt will be $127,260,000 at June 30, 2011 and $117,390,000 at June 30, 2012.

Local Effort toward grants

- Funding for local grants and for matching grants was $1,989,000 in FY '11; the FY '12 Budget has $2,113,520.

Wage and Benefit Adjustments

- The benefit rate is 69.8%, up from FY 2011's 68.3%.
- 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 ten employees from FY 2011's Revised Budget of 408.

SUMMARY OF EMPLOYEE CHANGES		
FY 2011 Approved Employees		**407.00**
Transportation		
Data Grants Technician		1.00
FY 2011 Revised		**408.00**
Financial Services - Grants Accountant I (Assembly approved on 2/24/11 Ord.#20110-20-2G)		1.00
FY 2011	**Total**	**409.00**
FY 2012 Mayor Changes		
General Fund		
Computer Services - Analyst/Programmer		1.00
Financial Services - Child Care Eligibility Workers		(4.00)
Financial Services - Child Care Documentation Coordinator II		(1.00)
Financial Services - Child Care Senior Secretary		(1.00)
Financial Services - Child Care Clerk Typist Receptionist		(1.00)
Financial Services - Child Care Referral Specialist II		(1.00)
Financial Services - Child Care Referral Specialist		(1.00)
Financial Services - Child Care Administrator		(1.00)
Financial Services - HSS Administrator		1.00
	Subtotal:	**(8.00)**
Transportation		
Van Tran - Van Tran Driver		(1.00)
Van Tran - Van Tran Driver		(1.00)
Van Tran - Van Tran Driver		(1.00)
	Subtotal:	**(3.00)**
FY 2012 Approved Employees		**398.00**

Budget Highlights

Expenditure Highlights (Continued)

- Borough-wide, staffing decreased a net 8.32 full-time equivalent positions (FTEs) from FY 2011's Revised Budget of 371.61 FTEs.

SUMMARY OF FTE CHANGES		
FY 2011 Approved FTEs		**369.31**
Transportation		
Data Collection Technician II		0.40
Data Collection Technician II		0.40
Senior Secretary III		0.50
Data Grants Technician		1.00
FY 2011 Revised FTEs		**371.61**
Financial Services - Grants Accountant I		1.00
(Assembly approved on 2/24/11 Ord.#20110-20-2G)		
FY 2011	**Total**	**372.61**
FY 2012 Mayor Changes		
General Fund		
Computer Services - Analyst/Programmer		1.00
Financial Services - Child Care Eligibility Workers		(3.70)
Financial Services - Child Care Documentation Coordinator II		(1.00)
Financial Services - Child Care Senior Secretary		(1.00)
Financial Services - Child Care Clerk Typist Receptionist		(1.00)
Financial Services - Child Care Referral Specialist II		(1.00)
Financial Services - Child Care Referral Specialist		(1.00)
Financial Services - Child Care Administrator		(1.00)
Financial Services - HSS Administrator		1.00
	Subtotal:	**(7.70)**
Transportation		
Van Tran - Van Tran Driver		(0.50)
Van Tran - Van Tran Driver		(0.62)
Van Tran - Van Tran Driver		(0.50)
	Subtotal:	**(1.62)**
FY 2012 Approved FTEs		**363.29**

Budget Highlights

Expenditure Highlights (Continued)

DEPARTMENT	2010/11 APPROVED BUDGET	CHANGES THRU 12/31/10	2010/11 REVISED BUDGET	ADJUSTMENTS TO PROGRAMS	2011/12 APPROVED BUDGET
Assembly	1,701,990	-	1,701,990	21,570	1,723,560
Mayor	1,223,620	-	1,223,620	(42,450)	1,181,170
Law	1,023,490	-	1,023,490	36,330	1,059,820
Assessing	2,699,180	-	2,699,180	83,820	2,783,000
Community Planning	2,244,180	-	2,244,180	78,770	2,322,950
Computer Services	3,702,930	-	3,702,930	121,090	3,824,020
Emergency Operations	5,312,280	155,789	5,468,069	11,131	5,479,200
Financial Services	5,052,480	40,000	5,092,480	(464,600)	4,627,880
General Services	1,560,910	-	1,560,910	68,760	1,629,670
Human Resources	3,102,800	-	3,102,800	102,480	3,205,280
Land Management	1,140,080	11,000	1,151,080	(1,600)	1,149,480
Library Services	5,726,370	-	5,726,370	201,780	5,928,150
Parks and Recreation	7,848,770	6,000	7,854,770	165,950	8,020,720
Public Works	20,133,790	-	20,133,790	257,280	20,391,070
Transportation	5,971,534	-	5,971,534	198,446	6,169,980
Education	46,522,700	-	46,522,700	238,000	46,760,700
Debt Service	13,855,040	-	13,855,040	1,579,760	15,434,800
Non-Departmental	365,250	163,200	528,450	(222,980)	305,470
Interfund Charges	2,947,160	-	2,947,160	371,520	3,318,680
Multi-Year and Capital Projects	3,547,080	55,000	3,602,080	(1,674,630)	1,927,450
Grant Programs	-	-	-	1,561,500	1,561,500
Contributions to Fund Balance	1,097,300	3,591,395	4,688,695	(2,747,875)	1,940,820
	136,778,934	4,022,384	140,801,318	(55,948)	140,745,370

Summary of Major Changes in Expenditures from FY 2011

136,778,934		***FY 2011 Approved Budget***
	2,000	Seasonal Donation Parks and Recreation
	155,597	FSA Support of EMS and Comprehensive Review of NAW Emergency Medical Services
	11,000	Land Management
	40,000	Best Beginning Partnership Grant
	55,000	Multi-Year and Capital Projects
	222,200	Community Revenue Sharing Unincorporated Communites
	3,591,395	Contribution to Fund Balance (mainly revenue sharing)
	(54,808)	Net of all other adjustments
4,022,384		***Total of Changes from FY 2011 Approved to FY 2011 Revised Budget***
140,801,318		***FY 2011 Revised Budget***
	(10,634)	Permanent salaries changes
	395,786	Benefit increases due to salary changes
	6,154	Overtime wages, and temporary salaries
	238,000	Education increase
	277,190	Solid Waste Collection tipping and hauling fee increases
	1,579,760	Debt Service
	(113,130)	Net funding to Multi-Year and Capital Projects/Grants
	(222,980)	Non-Departmental
	170,261	Other program cost adjustments, all funds and excludes salaries
	371,520	Adjustment to Interfund Charges
	(2,747,875)	Decrease in Contributions to Fund Balance, net for all funds
(55,948)		***Total of Changes from FY 2011 Revised to FY 2012 Budget***
140,745,370		***FY 2012 Approved Budget***

Budget Highlights

Revenue Highlights

BOROUGH BUDGET REVENUE OVERVIEW

- The FY 2012 General Fund approved budget is $8,894,497 under the Areawide Maximum Property Tax Computation.
- The FY 2012 operating budget is $140,745,370. It is $55,948 (see the detailed breakdown on page 29) less than the revised FY 2011's $140,801,318 budget, and $3,966,436 more than FY 2011's approved $136,778,934.
- Property taxes: $87,302,480 areawide, $2,525,200 non-areawide, and $6,276,730 solid waste collection district ($96,104,410 combined) make up 68.3% of the revenue budget, as compared to FY 2011 budget's $94,478,246, and 69.1%.
- State revenues: $10,687,780 vs. $10,798,808 (FY 2011 approved budget); make up 7.5% of the revenues.
- Hotel-Motel Room taxes are projected to increase to $1,650,000 from $1,500,000 (FY 2011 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 $1,450,000.
- Boroughwide budgeted interest earnings projections decrease from $982,260 to $405,150 from FY 2011 due to prevailing market conditions.

GENERAL FUND REVENUES

- The General Fund budget is $116,578,500 which is a $1,856,443 decrease from the FY 2011's revised $118,434,943.
- Property tax revenues increased $739,684 from FY 2011's $86,562,796 to $87,302,480, providing 74.9% of General Fund revenues.

Mill Rate Highlights

AREAWIDE MILL RATE/ASSESSED VALUES

- The calendar year (CY) 2011 estimated mill rate is 11.294, or a 0.138 decrease from the CY 2010 levy of 11.432.
- Levied areawide property taxes in the FY 2012 budget are $87,133,050 ($85,390,380 when adjusted for delinquencies); and $721,414 increase from FY 2011's $86,411,636 ($84,683,396 after delinquencies).
- Assessed valuation changes to "full taxable value": pipeline and associated personal property decreased $57,773,200; new construction added $278 million and existing property valuations increased $28 million. Combined with the exemption increases of $39 million, the taxable assessed values increased from $7.56 billion to $7.76 billion.

By:	Luke T. Hopkins, Mayor
Introduced:	04/14/11
Advanced:	04/14/11
Substituted	05/12/11
Amended	05/12/11
Adopted	05/12/11

FAIRBANKS NORTH STAR BOROUGH

ORDINANCE NO. 2011-20

AN ORDINANCE APPROPRIATING FUNDS AS LISTED FOR THE FISCAL YEAR BEGINNING JULY 1, 2011; RATIFYING FISCAL POLICIES, USER FEES, AND STATEMENTS OF APPROPRIATING INTENT; LEVYING TAXES; AND AMENDING SUBSECTION 2.16.025 B OF THE FAIRBANKS NORTH STAR BOROUGH CODE OF ORDINANCES TO CHANGE A DIVISION TITLE WITHIN THE FINANCIAL SERVICES DEPARTMENT

WHEREAS, stability is a primary objective in the Mayor's FY 2011-12 recommended budget for the Fairbanks North Star Borough (Borough); and

WHEREAS, based on the Governor's proposed FY 2011-12 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 reasonable plan is to provide taxpayer relief in the FY 2011-12 budget by using prudent levels of 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. Section 2 of this ordinance is of a general and permanent nature and shall be codified. All other sections of this ordinance are not of a general and permanent nature and shall not be codified.

Section 2. Subsection B of FNSBC 2.16.025, Classification of departments, is hereby amended to read as follows:

B. The following departments and divisions are direct public service departments:

1. Department of community planning;
2. Department of library services;
3. Department of parks and recreation;
4. Department of land management;
5. Department of emergency operation;

6. The following divisions within departments listed under subsection (C) or (D) of this section:
   a. Air quality program,
   b. [CHILD CARE,] health and social services,
   c. Transit operations including Van Tran,
   d. Solid waste collections and disposal, including hazardous waste,
   e. Rural services,
   f. Economic development.

Section 3. Appropriations for All Departments and Funds. There is hereby appropriated for the fiscal year beginning July 1, 2011, 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 4. 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 $242,900,550 is hereby approved as the total amount of the Fairbanks North Star Borough School District budget for the fiscal year beginning July 1, 2011 and ending June 30, 2012. 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 as relates to specific uses, which is the purview of the School Board. Individual amounts received under $500,000 shall be communicated in writing to the Borough and 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 by supplemental ordinance. In accordance with state law, the appropriations 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 5. 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 6. Community Revenue Sharing.

A. General Fund Contingent Appropriation. If Section 13(n) of House Bill 108 is not vetoed by the Governor and contingent upon receipt of the Borough's portion of those community revenue sharing funds, then $598,600 is appropriated to the General Fund budgetary guideline entitled "Contribution to Education" and an estimated $581,327 is

appropriated to the General Fund budgetary guideline entitled "Contribution to Fund Balance", with estimated Community Revenue Sharing revenue increasing by $1,179,927.

Furthermore, contingent upon receipt of the regular community revenue sharing funds for fiscal year 2011-12, an estimated $3,500,000 is appropriated to the General Fund budgetary guideline entitled "Contribution to Fund Balance" and Community Revenue Sharing revenue is increased by a like amount.

The "Contribution to Fund Balance" appropriations and the estimated revenues may be adjusted to reflect the actual amounts of the receipts.

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 7. 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 8. 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 $100,000 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 9. Health and Social Services Intent. The $200,000 "Match Assistance Grant" portion of the General Fund operating transfer to the Health and Social Services division of the Financial Services department is set aside as a funding source for any required 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 and Social Services division of the Financial Services department is set aside as a funding source for any required local match assistance needed for grants received by non-profit organizations serving the basic hunger, health, and shelter needs of the Borough community.

Section 10. 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 11. 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 12. 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 13. 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 14. Implementation of Governmental Accounting Standards Board (GASB) Statement No. 54, "*Fund Balance Reporting and Governmental Fund Type Definitions*". Fund changes, changes in fund balance classifications, and related transfers of appropriations required for the implementation of GASB 54 are hereby approved, effective July 1, 2010.

Section 15. Lapse of Funds.

A. Health and 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. Vehicle & Equipment Fleet Fund - Transportation Department. Notwithstanding FNSBC 3.01.060, if any item on the "List of Vehicles and Equipment to be replaced in FY 2012" has not yet been purchased, its appropriation shall not lapse until the purchase is complete or has been abandoned.

C. 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 16. 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, 2011.

Section 17. 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, 2011.

Section 18. 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, 2011.

Section 19. 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, 2011.

Section 20. 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, 2011.

Section 21. 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, 2011.

Section 22. Ratification. Passage and approval of this ordinance constitutes ratification of the Fiscal Policies, and of the User Fee Schedule, to be effective July 1, 2011, as found in Appendix E of the Budget Document, except for the waiving of copying charges totaling less than five dollars which shall be effective immediately upon adoption of this ordinance.

Section 23. 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 12th DAY OF MAY 2011.

Joseph C. Blanchard II
Presiding Officer

ATTEST:

Mona Lisa Drexler, MMC
Municipal Borough Clerk

Ayes: Hutchison, Beck, Want, Winters, Kassel, Blanchard II
Noes: Howard, Dukes, Musick

FAIRBANKS NORTH STAR BOROUGH

ORDINANCE NO. 2011-20

ATTACHMENT A

SUMMARY OF APPROPRIATIONS BY DEPARTMENT
(excludes Transfers Out)

Departments	Number of Employees	Number of FTEs	TOTAL
Assembly	8.00	8.00	$1,723,560
Mayor	6.00	6.00	1,181,170
Law	6.00	6.00	1,059,820
Assessing	22.00	22.00	2,783,000
Community Planning	20.00	20.00	2,322,950
Computer Services	19.50	19.50	3,824,020
Emergency Operations	21.00	21.00	5,479,200
Financial Services	27.00	26.60	4,627,880
General Services	7.50	7.50	1,629,670
Human Resources	12.00	12.00	3,205,280
Land Management	8.00	8.00	1,149,480
Library Services	56.00	48.35	5,928,150
Parks and Recreation	73.00	55.20	8,020,720
Public Works	58.00	56.88	20,391,070
Transportation	54.00	46.26	6,169,980
Non-Departmental			305,470
Interfund Charges			3,318,680
Debt Service			15,434,800
Education			46,760,700
Multi -Year and Capital Projects - Excluding Reserves			1,927,450
Recurring Grants Funded by the Borough			1,561,500
Contributions to Fund Balances/Unrestricted Net Assets			1,940,820
Subtotal Appropriations			140,745,370
Recurring Grants to the Borough - Special Revenue Funds			417,837
Recurring Grants to the Borough - Enterprise Funds			656,271
Road and Miscellaneous Service Areas			3,877,930
Service Area Differential Tax Zone			3,678
Fire Service Areas			6,801,970
Service Area Funds Multi -Year and Capital Projects			201,710
TOTAL PERMANENT POSITIONS	398.00	363.29	
TOTAL APPROPRIATIONS			$152,704,766

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

GENERAL BOROUGH OPERATIONS	Number of FTEs	TOTAL
General Fund	292.10	$116,578,500
Special Revenue Funds:		
Non-Areawide	3.92	3,640,650
Solid Waste Collection District	1.32	6,399,980
Health and Social Services	1.00	955,080
Enhanced 911	1.88	1,252,680
Land Revenue Reserve		748,260
Hotel-Motel Room Tax		1,072,500
Asset Replacement Reserve		100,000

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

	Number of FTEs	TOTAL
Enterprise Funds:		
Community Activity Center	0.25	$1,184,450
Solid Waste Disposal	16.56	8,831,520
Transit	46.26	5,790,230
Internal Service Fund:		
Vehicle and Equipment Fleet		1,451,270
CAPITAL AND MULTI-YEAR PROJECTS		1,927,450
DEBT SERVICE FUND		15,434,800
EDUCATION		46,760,700
GRANTS		
Recurring Grants Funded by the Borough		1,561,500
Recurring Grants to the Borough - Special Revenue Funds		417,837
Recurring Grants to the Borough - Enterprise Funds		656,271
ROAD AND MISCELLANEOUS SERVICE AREA FUNDS		3,877,930
SERVICE AREA FUNDS DIFFERENTIAL TAX ZONE		3,678
FIRE SERVICE AREA FUNDS		6,801,970
SERVICE AREA FUNDS CAPITAL AND MULTI-YEAR PROJECTS		201,710

GENERAL FUND - APPROPRIATIONS

Department/Division	Number of Employees	Division Allocations	Appropriations
Dept: ASSEMBLY			
Div: Assembly	0.00	$477,330	
Div: Borough Clerk	6.00	827,240	
Div: Elections	0.00	123,290	
Div: Records Management	2.00	295,700	
TOTAL	8.00		$1,723,560
Dept: MAYOR			
Div: Administration	5.00	$871,060	
Div: Economic Development - Areawide	1.00	185,110	
TOTAL	6.00		1,056,170
Dept: LAW	6.00		1,059,820
Dept: ASSESSING	22.00		2,783,000
Dept: COMMUNITY PLANNING			
Div: Administration	4.00	$519,980	
Div: Community Research Center	1.00	99,720	
Div: Planning & Zoning	8.00	837,960	
Div: Platting & Mapping	7.00	865,290	
TOTAL	20.00		2,322,950

GENERAL FUND - APPROPRIATIONS, continued

Department/Division	Number of Employees	Division Allocations	Appropriations
Dept: COMPUTER SERVICES			
Div: Administration	1.50	$205,160	
Div: Application Support Services	10.00	1,601,150	
Div: Network Services	8.00	2,017,710	
TOTAL	19.50		$3,824,020
Dept: EMERGENCY OPERATIONS			
Div: Animal Control	15.20		1,870,220
Dept: FINANCIAL SERVICES			
Div: Administration	2.00	$390,470	
Div: Accounting	17.00	2,104,350	
Div: Treasury/Budget	7.00	1,177,980	
TOTAL	26.00		3,672,800
Dept: GENERAL SERVICES			
Div: Administration	1.50	$234,640	
Div: Purchasing	3.00	331,620	
Div: Support Services	3.00	1,063,410	
TOTAL	7.50		1,629,670
Dept: HUMAN RESOURCES			
Div: Personnel/Payroll	6.00	$849,530	
Div: Risk Management	6.00	2,355,750	
TOTAL	12.00		3,205,280
Dept: LAND MANAGEMENT	8.00		1,149,480
Dept: LIBRARY SERVICES			
Div: Administration	4.00	$626,650	
Div: Automated Services	4.00	711,100	
Div: Collection Services	12.00	1,739,110	
Div: Outreach Services	9.00	680,940	
Div: Public Services	27.00	2,170,350	
TOTAL	56.00		5,928,150
Dept: PARKS AND RECREATION			
Div: Administration	9.75	$920,630	
Div: Aquatics	27.00	2,026,660	
Div: Parks Maintenance	28.00	2,921,260	
Div: Pioneer Park	8.00	1,422,100	
TOTAL	72.75		7,290,650
Dept: PUBLIC WORKS			
Div: Administration	3.00	$595,950	
Div: Design & Construction	16.00	900,570	
Div: Facilities Maintenance	15.00	5,916,140	
Div: Rural Services	5.00	645,160	
TOTAL	39.00		8,057,820
NON-DEPARTMENTAL			305,470

GENERAL FUND - APPROPRIATIONS, continued

Department/Division	Number of Employees	Division Allocations	Appropriations
EDUCATION			$46,760,700
TRANSFERS OUT			
Special Revenue Fund: Health & Social Services			560,370
Special Revenue Fund: Hotel-Motel Room Tax			1,072,500
Community Activity Center Enterprise Fund			1,183,310
Transit Enterprise Fund			4,645,310
Capital and Multi-Year Projects			1,827,450
Recurring Grants Funded by the Borough			165,000
Debt Service Fund			14,484,800
TOTAL PERMANENT POSITIONS	317.95		
TOTAL GENERAL FUND APPROPRIATIONS			$116,578,500

Sources of Funds	Estimated Revenue	Total Revenue
LOCAL REVENUE		
Property Taxes - Areawide	87,302,480	
Hotel-Motel Room Taxes	1,652,000	
Alcoholic Beverage Sales Tax	1,004,000	
Tobacco Distribution Excise Tax	1,450,100	
Charges for Services - Areawide	1,558,080	
Other Local	399,020	
Interfund Revenues from Other Funds:		
Non-Areawide Special Revenue	418,110	
Solid Waste Collection District Special Revenue	218,810	
Enhanced 911 Special Revenue	84,000	
Community Activity Center Enterprise	454,380	
Solid Waste Disposal Enterprise	1,071,860	
Transit Enterprise	1,014,340	
Vehicle and Equipment Fleet Internal Service	57,180	
Education	1,809,900	
Service Areas	591,600	
Indirect Charges to Grants	475,000	
TRANSFERS IN		
Land Revenue Reserve	748,260	
Contributions from Fund Balance		
Designated for Tax Reduction	4,957,810	
TOTAL LOCAL REVENUE		$105,266,930
STATE REVENUE		10,168,070
FEDERAL REVENUE		1,143,500
TOTAL GENERAL FUND ESTIMATED REVENUE		$116,578,500

SPECIAL REVENUE FUNDS - APPROPRIATIONS

NON-AREAWIDE FUND

Department/Division	Number of Employees	Division Allocations	Appropriations
Dept: MAYOR			
Div: Economic Development	0.00	$125,000	
Interfund Charges		28,950	
TOTAL			$153,950
Dept: EMERGENCY OPERATIONS			
Div: Emergency Management	3.09	$492,160	
Interfund Charges		187,730	
Div: Emergency Medical Services	0.83	2,056,370	
Interfund Charges		201,430	
TOTAL			2,937,690
Transfer Out to Recurring Grants Funded by the Borough			300,000
Contribution to Fund Balance			249,010
TOTAL PERMANENT POSITIONS	3.92		
TOTAL NON-AREAWIDE FUND APPROPRIATIONS			$3,640,650

Sources of Funds	Estimated Revenue	Total Revenue
Property Taxes - Non-Areawide	$2,525,200	
Emergency Medical Services Fees	990,450	
State Revenue	125,000	
TOTAL NON-AREAWIDE FUND ESTIMATED REVENUE		$3,640,650

SOLID WASTE COLLECTION DISTRICT FUND

Department/Division	Number of Employees	Division Allocations	Appropriations
Dept: PUBLIC WORKS			
Div: Solid Waste Collections	1.32	$6,157,170	
Interfund Charges		218,810	
TOTAL			$6,375,980
Transfer Out to Recurring Grants Funded by the Borough			24,000
TOTAL SOLID WASTE COLLECTION FUND APPROPRIATIONS			$6,399,980

Sources of Funds	Estimated Revenue	Total Revenue
Property Taxes - Solid Waste Collection District	$6,276,730	
Contribution from Fund Balance	123,250	
TOTAL SOLID WASTE COLLECTION FUND ESTIMATED REVENUE		$6,399,980

SPECIAL REVENUE FUNDS - APPROPRIATIONS, continued

CHILD CARE ASSISTANCE / HEALTH & SOCIAL SERVICES (HSS)

Department/Division	Number of Employees		Appropriation
Dept: FINANCIAL SERVICES			
Div: Health and Social Services	1.00		$955,080

Sources of Funds	Estimated Revenue	Total Revenue
State Grants:		
Health and Social Services	$354,710	
Best Beginnings Early Childhood Partnership	40,000	
Transfers In:		
From General Fund for Health and Social Services	560,370	
TOTAL HEALTH AND SOCIAL SERVIECS ESTIMATED REVENUE		$955,080

ENHANCED 911 FUND

Department/Division	Number of Employees	Division Allocations	Appropriations
Dept: EMERGENCY OPERATIONS			
Div: Enhanced 911	1.88	$1,060,450	
Interfund Charges		84,000	
TOTAL			$1,144,450
Contribution to Fund Balance			108,230
TOTAL ENHANCED 911 FUND APPROPRIATIONS			$1,252,680

Sources of Funds	Estimated Revenue	Total Revenue
Interest Earnings	$3,890	
Enhanced 911 Fees	1,248,790	
TOTAL ENHANCED 911 FUND ESTIMATED REVENUE		$1,252,680

HOTEL-MOTEL ROOM TAX FUND

	Appropriation
Transfer Out to Recurring Grants Funded by the Borough	$1,072,500
TOTAL HOTEL-MOTEL ROOM TAX FUND APPROPRIATION	$1,072,500

Source of Funds	Estimated Revenue	Total Revenue
Transfer In from General Fund	$1,072,500	
TOTAL HOTEL-MOTEL ROOM TAX FUND ESTIMATED REVENUE		$1,072,500

SPECIAL REVENUE FUNDS - APPROPRIATIONS, continued

ASSET REPLACEMENT RESERVE SPECIAL REVENUE ACCOUNT

	Appropriation
Transfer Out to Capital and Multi-Year Projects	$100,000
TOTAL ASSET REPLACEMENT RESERVE APPROPRIATION	$100,000

Source of Funds	Total Revenue
Contribution from Fund Balance	$100,000
TOTAL ASSET REPLACEMENT RESERVE ESTIMATED REVENUE	$100,000

LAND REVENUE RESERVE SPECIAL REVENUE ACCOUNT

	Appropriation
Transfer Out to General Fund	$748,260
TOTAL LAND REVENUE RESERVE APPROPRIATION	$748,260

Source of Funds	Estimated Revenue	Total Revenue
Contribution from Fund Balance	$748,260	
TOTAL LAND REVENUE RESERVE ESTIMATED REVENUE		$748,260

RECURRING GRANTS TO THE BOROUGH

	Appropriations
State Grants:	
Alaska Regional Development Organization (ARDOr)	$130,000
Net Lender Reimbursement	3,000
Public Library Assistance	21,000
Federal Pass-Through Grants:	
Fairbanks Metropolitan Area Transportation Study (FMATS)	131,907
Regional Library Services	126,930
Library Services - Continuing Education	3,000
Americorps VISTA Leader Travel	2,000
memorandum total	*$417,837*

Sources of Funds	Estimated Revenue	Total Revenue
ARDOr - State Revenue from DCCED	$65,000	
Local Match from General Fund	65,000	
Total ARDOr		$130,000
Net Lender Reimbursement - State Revenue from DEED		3,000
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		126,930
Alaska State Library Services - State Revenue from NEAH through DEED		3,000
Corporation for National and Community Service		2,000
memorandum total		*$417,837*

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	$730,070	
Interfund Charges		454,380	
TOTAL COMMUNITY ACTIVITY CENTER FUND APPROPRIATION			$1,184,450

Sources of Funds	Estimated Revenue	Total Revenue
Interest Earnings	$1,140	
Transfer In from General Fund	1,183,310	
TOTAL COMMUNITY ACTIVITY CENTER FUND ESTIMATED REVENUE		$1,184,450

SOLID WASTE DISPOSAL ENTERPRISE FUND

Department/Division	Number of Employees	Division Allocations	Appropriations
Dept: PUBLIC WORKS			
Div: Solid Waste Disposal	17.68	$6,176,080	
Interfund Charges		1,071,860	
TOTAL			$7,247,940
Contribution to Unrestricted Net Assets			1,583,580
TOTAL SOLID WASTE DISPOSAL FUND APPROPRIATIONS			$8,831,520

Sources of Funds	Estimated Revenue	Total Revenue
Landfill Disposal Fees	$8,736,000	
Household Hazardous Waste Fees	30,000	
Recycling Revenues	15,000	
Interest Earnings	50,520	
TOTAL SOLID WASTE DISPOSAL FUND ESTIMATED REVENUE		$8,831,520

ENTERPRISE FUNDS - APPROPRIATIONS, continued

TRANSIT ENTERPRISE FUND

Department/Division	Number of Employees	Division Allocations	Appropriation
Dept: TRANSPORTATION			
Div: Administration	4.50	$398,040	
Interfund Charges		156,710	
Div: Air Quality Program	8.50	289,000	
Interfund Charges		189,330	
Div: Transit	35.50	3,034,020	
Interfund Charges		389,200	
Div: Vehicle Fleet Maintenance	5.50	1,054,830	
Interfund Charges		279,100	
TOTAL PERMANENT POSITIONS	54.00		
TOTAL TRANSIT ENTERPRISE FUND APPROPRIATION			$5,790,230

Sources of Funds	Estimated Revenue	Total Revenue
Fares	$380,850	
Advertising	18,000	
Charges to Other Funds	333,100	
Fuel Sales	182,500	
Interest Earnings	5,580	
Other	5,000	
Transfer In from General Fund	4,645,310	
Contribution from Unrestricted Net Assets	219,890	
TOTAL TRANSIT ENTERPRISE FUND ESTIMATED REVENUE		$5,790,230

RECURRING GRANTS TO THE BOROUGH

	Appropriations
Federal Pass-Through Grants:	
Air Quality	$72,500
FTA Operating Assistance	583,771
memorandum total	*$656,271*

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	583,771
memorandum total	*$656,271*

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	$1,394,090	
Interfund Charges	57,180	
TOTAL VEHICLE AND EQUIPMENT FLEET FUND APPROPRIATION		$1,451,270

Sources of Funds	Estimated Revenue	Total Revenue
Charges for Services	$583,080	
Lease Revenues	836,210	
Sale of Assets	12,500	
Contribution from Unrestricted Net Assets	19,480	
TOTAL VEHICLE AND EQUIPMENT FLEET FUND ESTIMATED REVENUE		$1,451,270

RECURRING GRANTS FUNDED BY THE BOROUGH - APPROPRIATIONS

RECURRING GRANTS FUNDED BY THE BOROUGH

General Fund, Special Revenue Funds, Capital Projects Funds, Internal Service Fund, and/or Enterprise Funds

	Appropriations
Fairbanks Convention and Visitors Bureau	$1,072,500
Fairbanks Arts Association	50,000
Yukon Quest	5,000
Fairbanks Economic Development Corporation	400,000
North Pole Economic Development	10,000
Fairbanks Litter Patrol	24,000
TOTAL RECURRING GRANTS FUNDED BY THE BOROUGH APPROPRIATIONS	$1,561,500

Sources of Funds	Total Revenue
Transfer In from General Fund	$165,000
Transfer In from Non-Areawide Fund	300,000
Transfer In from Solid Waste Collection District	24,000
Transfer In from Hotel-Motel Room Tax Fund	1,072,500
TOTAL RECURRING GRANTS FUNDED BY THE BOROUGH ESTIMATED REVENUE	$1,561,500

MULTI-YEAR AND CAPITAL PROJECTS BUDGET - APPROPRIATIONS

MULTI-YEAR AND CAPITAL PROJECTS BUDGET

	Appropriations
General Fund - various projects and programs	$1,827,450
Replacement of assets	100,000
TOTAL MULTI-YEAR AND CAPITAL PROJECTS BUDGET APPROPRIATIONS	$1,927,450

Sources of Funds	Total Revenue
Transfer In from General Fund	$1,827,450
Contribution from Asset Replacement Reserve special revenue account	100,000
TOTAL MULTI-YEAR AND CAPITAL PROJECTS BUDGET ESTIMATED REVENUE	$1,927,450

SERVICE AREA MULTI-YEAR AND CAPITAL PROJECTS BUDGET

	Appropriations
Fire Service Areas - various projects and programs	$102,000
Road Serice Areas - various projects and programs	99,710
TOTAL SA MULTI-YEAR AND CAPITAL PROJECTS BUDGET APPROPRIATIONS	$201,710

Sources of Funds	Total Revenue
Transfer In from Fire Service Areas	$102,000
Transfer In from Road Service Areas	99,710
TOTAL SA MULTI-YEAR AND CAPITAL PROJECTS BUDGET ESTIMATED REVENUE	$201,710

DEBT SERVICE FUND - APPROPRIATION

DEBT SERVICE FUND

	Appropriation
Debt Service	$15,434,800

Sources of Funds	Total Revenue
Transfer In from General Fund	$14,484,800
Contribution from Fund Balance	950,000
TOTAL DEBT SERVICE FUND ESTIMATED REVENUE	$15,434,800

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, 2010. Upon completion of the annual audit for fiscal year 2011, 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	$730
Airway	12,890
Arctic Fox	5,040
Aztec	22,280
Ballaine Lake Sewer & Water	25,580
Bear's Den Road	650
Becker Ridge	223,580
Birch Hill	115,280
Bluebird Road	6,550
Borda Road	28,820
Brookside	8,500
Chena Hills Road	97,640
Chena Hot Springs II	650
Chena Marina	22,460
Chena Point Road	110,690
Chena Spur	42,740
Cleary Summit	600
College	521,380
College Hills	25,530
Cooper Estates	41,480
Cordes Drive	25,480
Cripple Creek	67,770
Deep Forest	18,830
Diane Subdivision	3,710
Drake Estates	8,150
Edanella Heights Road	31,380
Ester Lump Road	42,040
Fairfields	15,840
Fairhill	23,140
Fairwest	24,100
Garden	40,810
Golden Valley Road	15,850
Goldstream-Alaska	27,220
Goldstream Moose Creek	54,010
Gordon	55,580
Granola Estates	5,730
Greime Road	20,650
Haystack	38,650
Herning Hills	26,860
Hopeless	23,230
Horseshoe Downs	16,850
Jennifer Drive	5,610

SERVICE AREA FUNDS - APPROPRIATIONS, continued

Service Area	Appropriations
Jones Road	$63,050
Joy Road	8,120
Keeney Road	2,130
Kendall	11,140
Keystone	15,310
Kris Kringle	13,910
Lakloey Hill	36,350
Lee Lane	6,290
Loose Moose	6,460
Martin	33,660
McCloud	20,960
McGrath Estates	69,310
McKinley View	30,660
Mellow Woods Road	15,990
Miller Hill Extension	77,540
Moose Creek	15,600
Moose Meadows	73,440
Mt. View	71,780
Murphy	17,960
Musk Ox	35,540
Newby Park	16,570
North Ridge	11,710
O'Connor Creek	119,900
Old Wood Road	13,450
Our	3,800
Parksridge	12,360
Peede Country Estates	5,960
Pine Stream	21,550
Pleasureland	7,920
Polar Heights	18,440
Potlatch	12,120
Prospect Park	7,670
Reed Acres Road	8,890
Ridgecrest	2,130
Salchaket Heights	4,650
Scenic Heights	18,570
Seavy	10,100
Secluded Acres	7,890
Serendipity Hill	6,730
Six Mile Village Road	8,720
Smallwood Trail Road	6,730
Smith Ranch	42,700
Spring Glade	29,910
Spruce Acres	6,320
Steamboat Landing	17,510

SERVICE AREA FUNDS - APPROPRIATIONS, continued

Service Area	Appropriations
Straight Creek	$17,870
Summerwood	39,470
Summit Drive	116,160
Sunny Hills Terrace	30,310
Sunrise	12,000
Tan Terra	28,940
Thomas	11,620
Timberlane Road	7,880
Tungsten	45,000
Twenty-Three Mile Slough	40,480
Ullrhaven	4,230
University Heights	55,250
University West Street Light	63,300
Vienna Wood	24,080
Viewpointe	17,630
Violet Drive	63,310
Vista Gold Road	40,710
Vue Crest	31,820
Whitman	4,330
Wildview	189,020
Woodland	2,480
Yak Road	79,980
TOTAL ROAD & MISCELLANEOUS SERVICE AREAS' APPROPRIATIONS	$3,877,930

Sources of Funds	Estimated Revenue	Total Revenue
Property Taxes - Road & Miscellaneous Service Areas	$3,725,950	
Interest Earnings	36,770	
Contributions from Fund Balances	115,210	
TOTAL ROAD & MISCELLANEOUS SERVICE AREAS' ESTIMATED REVENUE		$3,877,930

SERVICE AREA FUNDS - APPROPRIATIONS, continued

FIRE SERVICE AREA FUNDS

Service Area	Appropriations
Chena Goldstream Fire	$1,037,590
Ester Volunteer Fire	396,910
North Star Fire	1,658,470
Steese Volunteer Fire	1,319,280
University Fire	2,389,720
TOTAL FIRE SERVICE AREAS' APPROPRIATIONS	$6,801,970

Sources of Funds	Estimated Revenue	Total Revenue
Property Taxes - Fire Service Areas	$6,786,800	
Interest Earnings	15,170	
TOTAL FIRE SERVICE AREAS' ESTIMATED REVENUE		$6,801,970

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: 04/14/11
Advanced: 04/14/11
Substituted Attachment "A": 06/09/11
Adopted: 06/09/11

FAIRBANKS NORTH STAR BOROUGH

RESOLUTION NO. 2011–18

A RESOLUTION ESTABLISHING THE RATE OF LEVY OF 2011 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 2012 Borough Budget, including proposed 2011 mill levies for Areawide, Non-Areawide, Solid Waste Collection District, and Service Areas jurisdictions; and

WHEREAS, Sections 16, 17, 18, 19, 20, and 21, of Ordinance 2011-20 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. 2011-20 shall become delinquent are September 2, 2011, for the first half of said taxes, and November 2, 2011, 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 9th DAY OF JUNE 2011.

Joseph C. Blanchard II
Presiding Officer

ATTEST:

Nanci A. Ashford, CMC, Deputy Clerk
For Mona Lisa Drexler, MMC
Municipal Borough Clerk

Ayes: Hutchison, Beck, Dukes, Winters, Kassel, Musick, Blanchard II
Noes: Howard
Excused: Want

RESOLUTION NO. 2011-18
ATTACHMENT A

2011 RATE OF REAL PROPERTY TAX LEVY

	Mill Rate Allocation	Mill Rate
Areawide Functions		
Areawide General Government		
General Government	4.489	
Library Bonds	0.012	
Total Areawide General Government Mill Rate		4.501
Areawide Education		
Education	6.061	
School Bonds	0.732	
Total Areawide Education Mill Rate		6.793
Non-Areawide Functions		
Economic Development	0.100	
Emergency Medical Services	0.411	
Total Non-Areawide Mill Rate		0.511
Solid Waste Collection District		
Solid Waste Collection District Mill Rate		1.194

Service Areas	Mill Rate
Airway	1.287
Arctic Fox	1.708
Aztec	1.342
Ballaine Lake Sewer & Water	14.920
Becker Ridge	1.496
Birch Hill	2.023
Bluebird Road	2.792
Borda Road	1.157
Brookside	0.503
Chena Goldstream Volunteer Fire	1.644
Chena Hills Road	1.076
Chena Hot Springs 2	0.746
Chena Marina	0.857
Chena Point Road	3.128
Chena Spur	2.679
Cleary Summit	0.158
College	1.427
College Hills	0.912
Cooper Estates	2.915
Cordes Drive	1.232
Cripple Creek	1.668
Deep Forest	0.758
Diane Subdivision	0.345
Drake Estates	0.753
Edanella Heights Road	1.457
Ester Lump Road	3.160
Ester Volunteer Fire	2.619
Fairfields	0.750

RESOLUTION NO. 2011-18
ATTACHMENT A

2011 RATE OF REAL PROPERTY TAX LEVY	
Fairhill	2.294
Fairwest	1.903
Garden	1.099
Golden Valley Road	4.704
Goldstream-Alaska	2.422
Goldstream Moose Creek	1.694
Gordon	1.135
Granola Estates	1.321
Grieme Road	3.852
Haystack	3.615
Herning Hills	1.441
Hopeless	0.940
Horseshoe Downs	3.315
Jennifer Drive	1.816
Jones Road	1.689
Joy Road	1.271
Keeney Road	0.657
Kendall	1.021
Keystone	3.328
Kris Kringle	2.139
Lakloey Hill	1.059
Lee Lane	1.641
Loose Moose	0.982
Martin	8.833
McCloud	10.458
McGrath Estates	1.381
McKinley View	2.847
Mellow Woods Road	1.271
Miller Hill Extension	4.945
Moose Creek	0.380
Moose Meadows	0.877
Mountain View	1.358
Murphy	1.642
Musk Ox	1.354
Newby Park	0.767
North Ridge	4.507
North Star Volunteer Fire	1.258
O'Connor Creek	8.875
Old Wood Road	1.790
Our	1.087
Parksridge	1.602
Peede Country Estates	1.326
Pine Stream	1.001
Pleasureland	0.970
Polar Heights	1.016
Potlatch	2.665
Prospect Park	1.258
Reed Acres Road	1.355
Ridgecrest	1.099
Salchaket Heights	3.972
Scenic Heights	1.600
Seavy	0.311
Secluded Acres	1.452

RESOLUTION NO. 2011-18
ATTACHMENT A

2011 RATE OF REAL PROPERTY TAX LEVY	
Serendipity Hill	2.901
Six-Mile Village Road	1.232
Smallwood Trail Road	0.751
Smith Ranch	1.343
Spring Glade	0.898
Spruce Acres	1.610
Steamboat Landing	1.339
Steese Volunteer Fire	1.789
Straight Creek	4.096
Summerwood	2.560
Summit Drive	1.542
Sunny Hills Terrace	2.772
Sunrise	2.171
Tan Terra	1.592
Thomas	2.791
Timberlane Road	1.464
Tungsten	2.921
Twenty-Three Mile Slough	3.424
Ullrhaven	1.706
University Fire	2.464
University Heights	1.742
University West Street Light	0.472
Vienna Wood	0.836
Viewpointe	1.104
Violet Drive	2.990
Vista Gold Road	2.549
Vue Crest	1.497
Whitman	1.385
Wildview	2.975
Woodland	1.068
Yak Road	1.009
Service Areas Differential Tax Zones	
Potlatch Heritage Hills	1.906

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.

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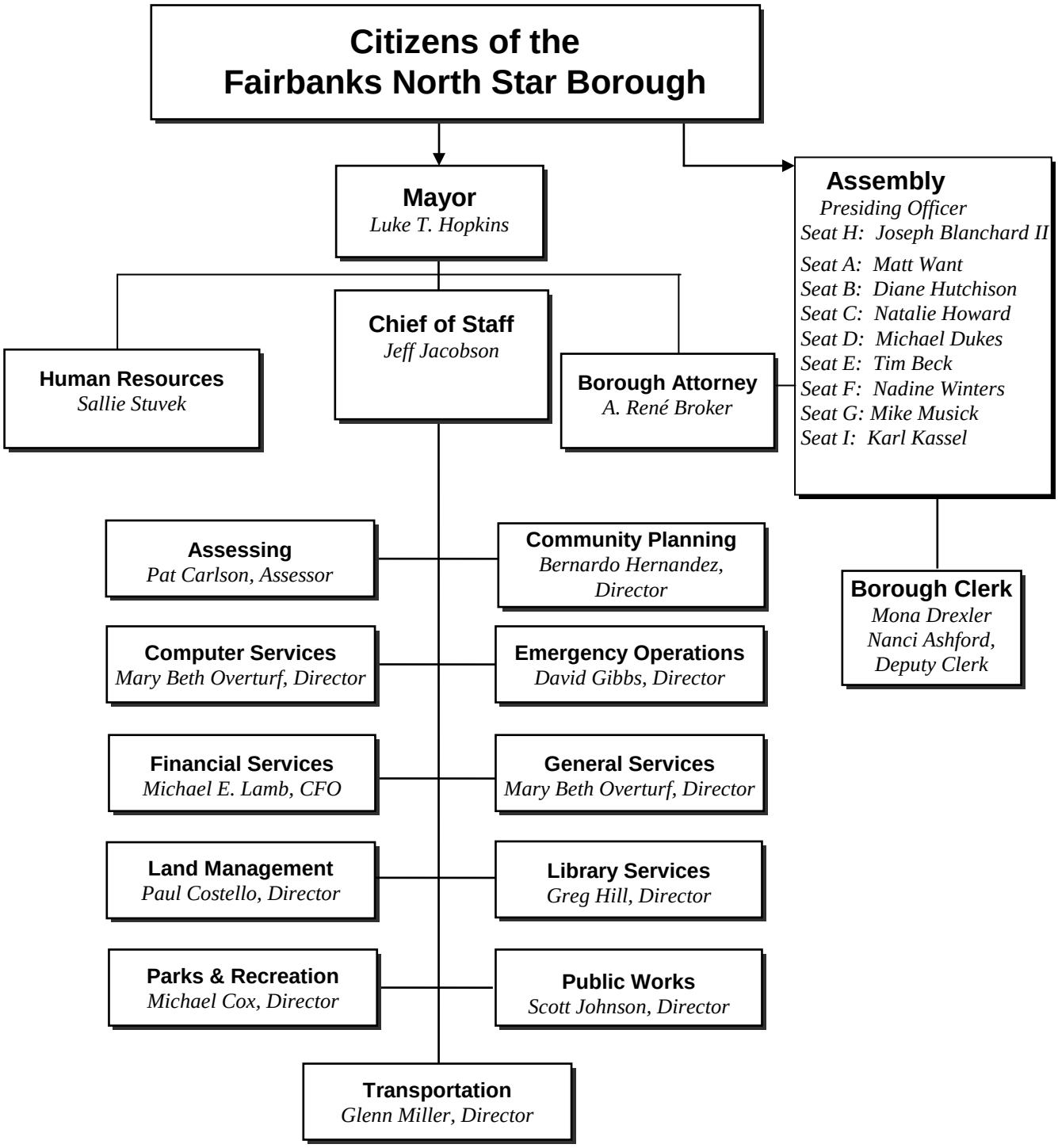
Organization



Luke T. Hopkins, Borough Mayor

Fairbanks North Star Borough Assembly Members

Joseph Blanchard II (Seat H), Presiding Officer

Seat A: Matt Want
Seat B: Diane Hutchison
Seat C: Natalie Howard
Seat D: Michael Dukes
Seat E: Tim Beck
Seat F: Nadine Winters
Seat G: Mike Musick
Seat I: Karl Kassel

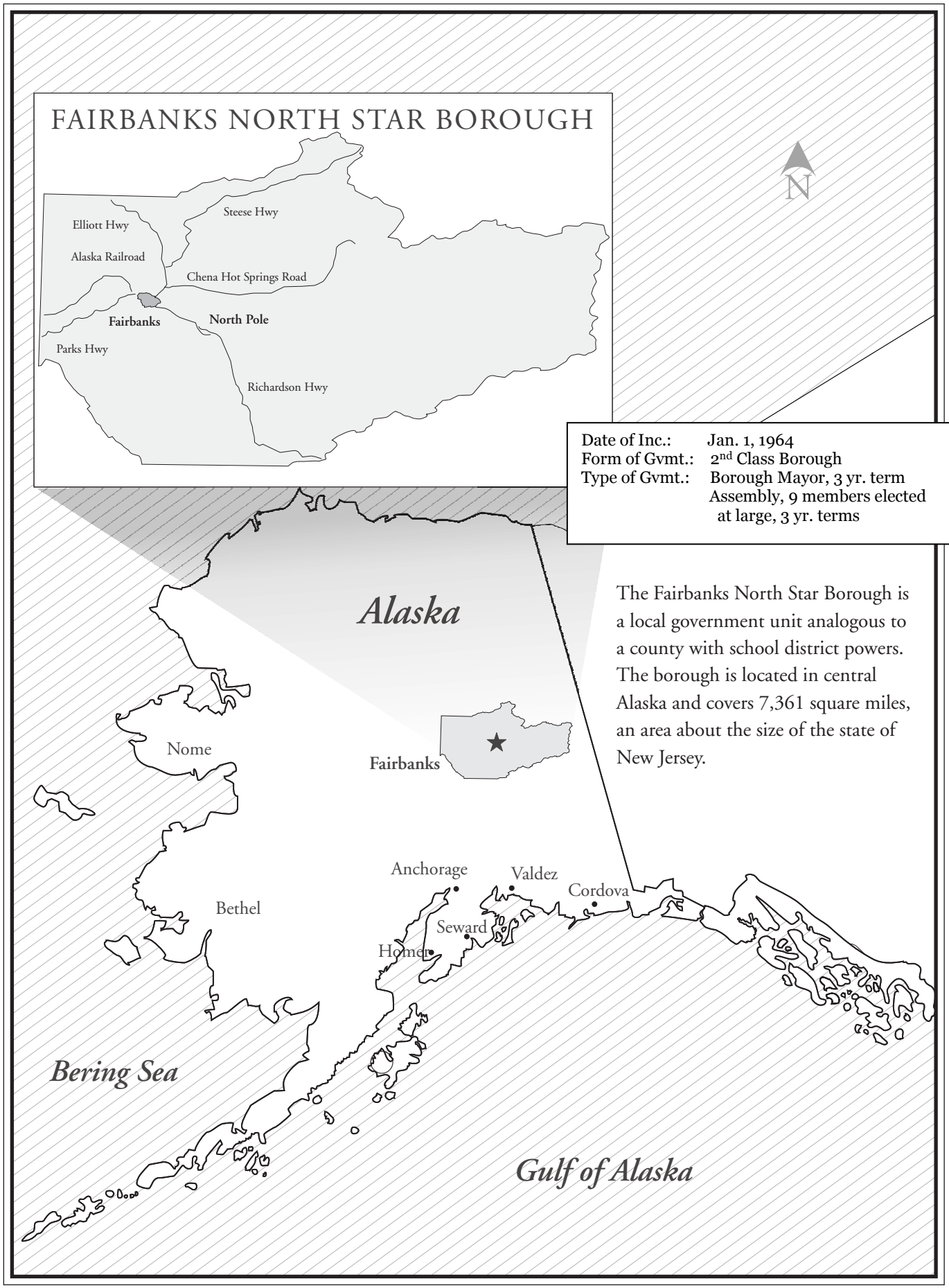
Mona Lisa Drexler, Borough Clerk
Nanci Ashford, Deputy Borough Clerk

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



Date of Inc.:	Jan. 1, 1964
Form of Gvmt.:	2nd Class Borough
Type of Gvmt.:	Borough Mayor, 3 yr. term Assembly, 9 members elected at large, 3 yr. terms

The Fairbanks North Star Borough is a local government unit analogous to a county with school district powers. The borough is located in central Alaska and covers 7,361 square miles, an area about the size of the state of New Jersey.

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Readers' Guide

READERS' GUIDE OVERVIEW

Welcome to the Fairbanks North Star Borough's Budget for Fiscal Year 2012

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 2009 Borough population is 98,660 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 (2010) population of 12,027 (active military personnel–4,317; family members–7,710). Eielson Air Force Base has a current (2010) population of 4,922 (active military personnel-1,886; family members-3,036).

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 2009 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) Sam's Club/Wal-Mart; (7) Fred Meyer; (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.

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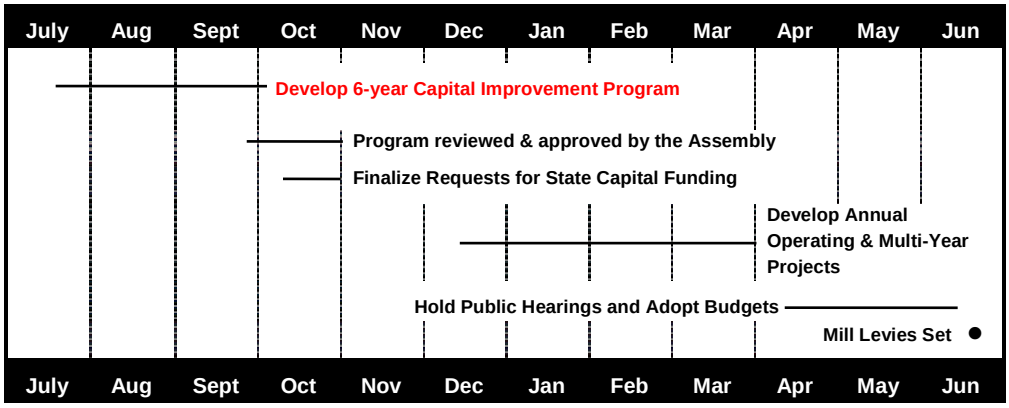
BUDGET CYCLE:

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.

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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 2011 to FY 2012, 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

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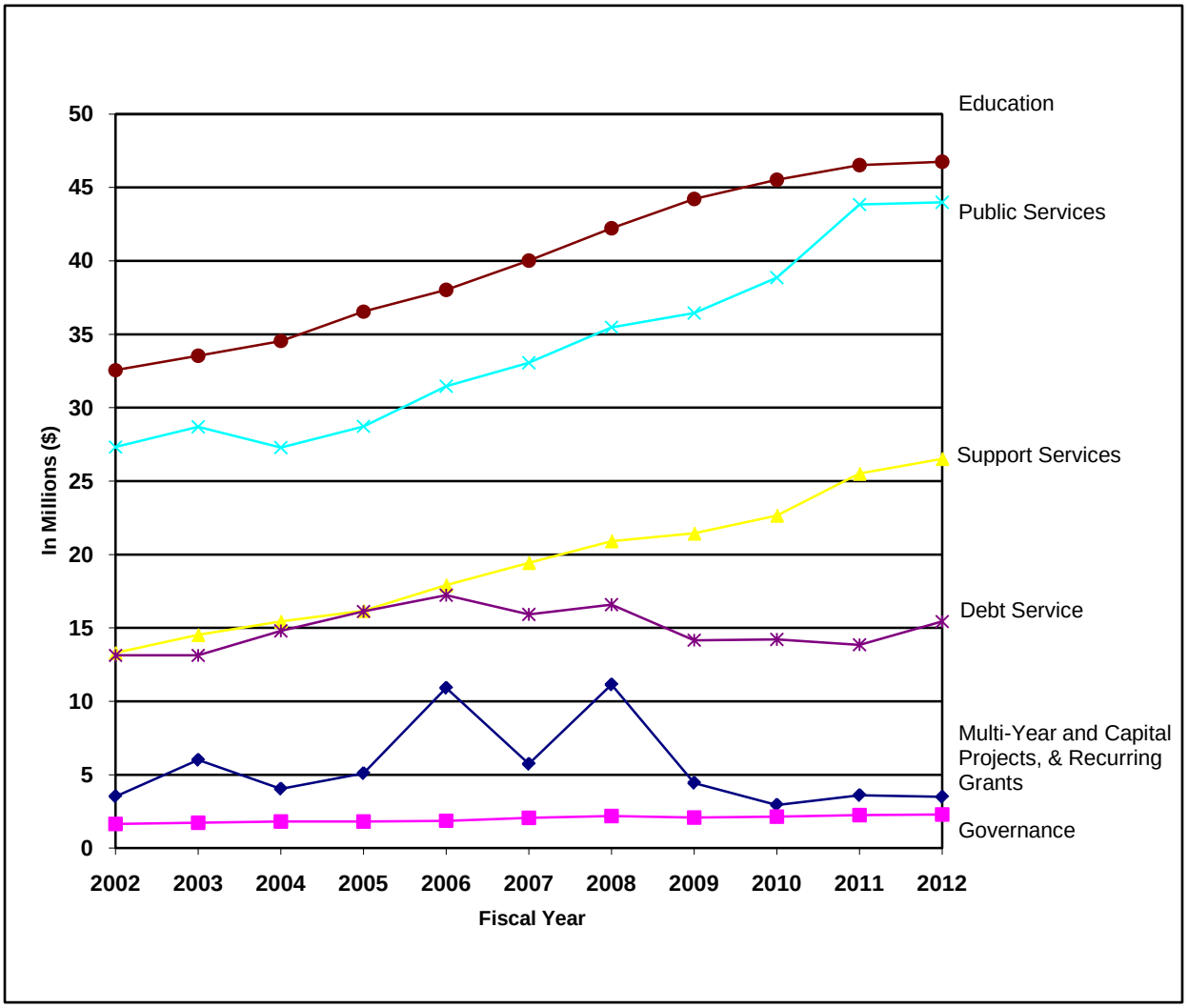
Summary of Budget by Funds
(includes operating transfers between funds)

Governmental Funds					
Fund	**Revenue**	**Expenditure**	**Net Revenue / (Expenditure)**	**Estimated Beginning Undesignated Fund Balance**	**Estimated Ending Undesignated Fund Balance**
General	111,620,690	116,578,500	(4,957,810)	15,694,589	10,736,779
Non-Areawide	3,640,650	3,391,640	249,010	1,071,578	1,320,588
Solid Waste Collection	6,276,730	6,399,980	(123,250)	2,916,129	2,792,879
Enhanced 911	1,252,680	1,144,450	108,230	1,320,871	1,429,101
Debt Service	14,484,800	15,434,800	(950,000)	1,248,677	298,677
Education *	46,760,700	46,760,700	-	-	-
Multi-Year Projects	1,927,450	1,927,450	-	-	-

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	1,184,450	1,184,450	-	503,421	503,421
Solid Waste Disposal	8,831,520	7,247,940	1,583,580	(5,804,561)	(4,220,981)
Transportation	5,570,340	5,790,230	(219,890)	389,885	169,995
Vehicle Replacement	1,431,790	1,451,270	(19,480)	658,285	638,805
Total	**202,981,800**	**207,311,410**	**(4,329,610)**	**17,998,874**	**13,669,264**

* 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

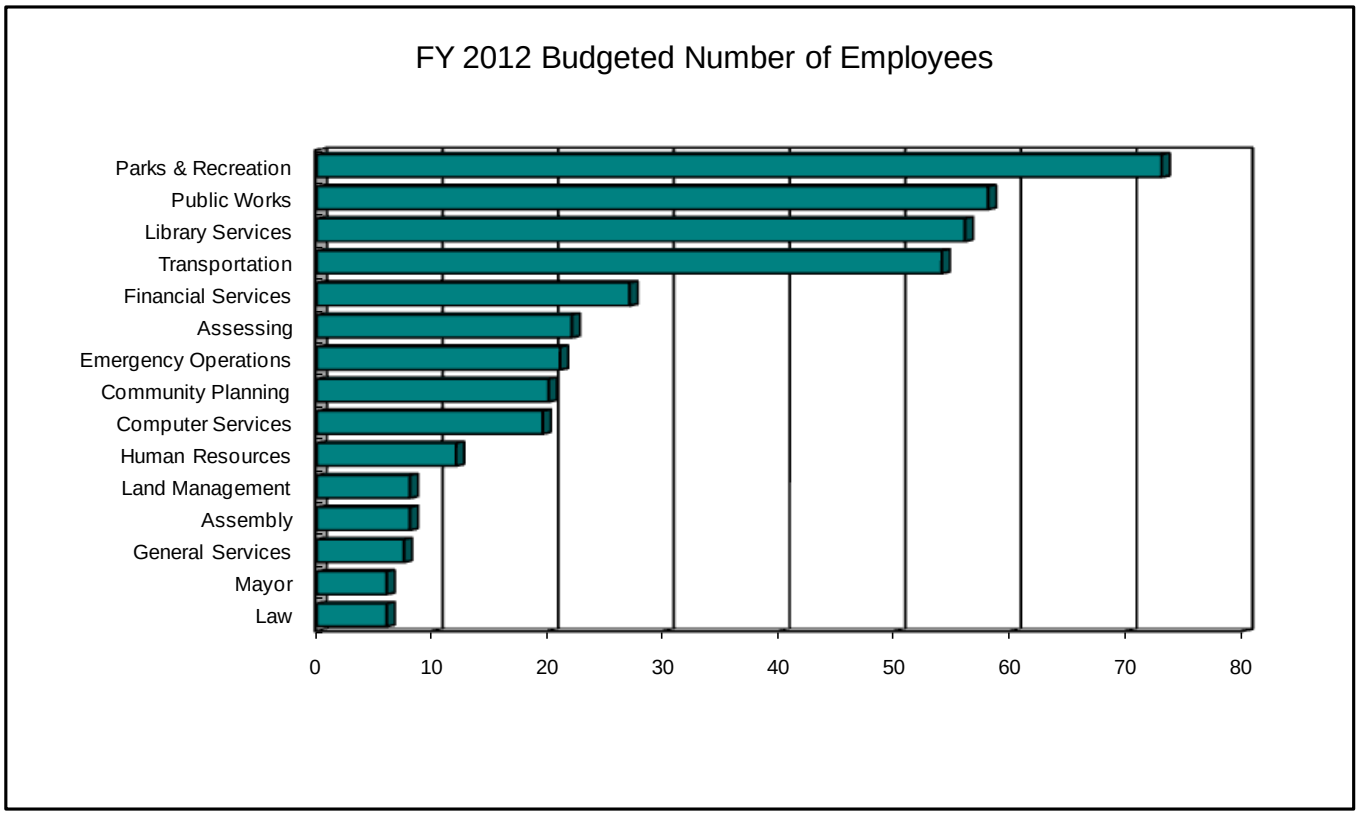


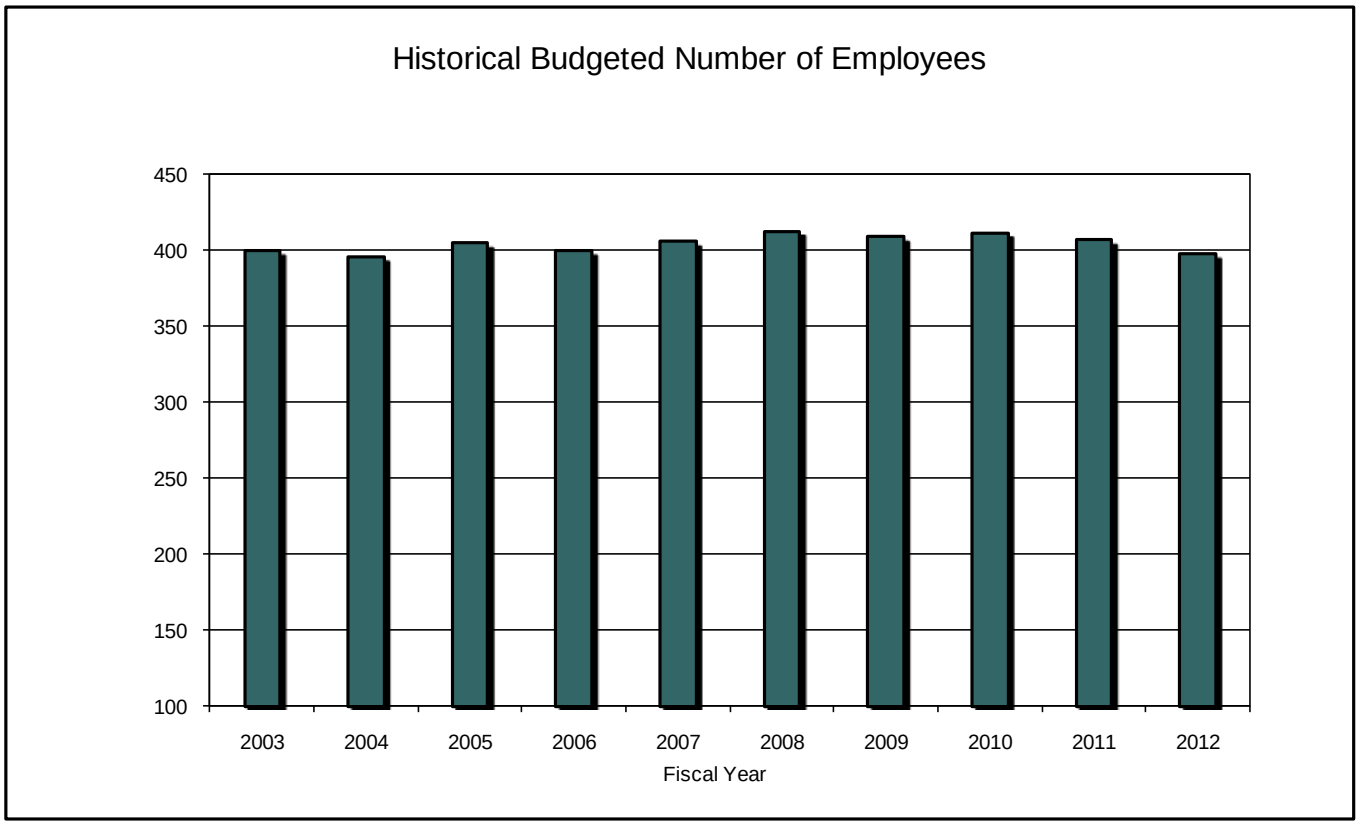
Due to the continuing declines in the purchasing power of state funding for education, local effort has increased since FY 2002. Public Services has increased since FY 2002 due to the implementation of the Solid Waste Management Plan, increased Parks and Recreation services, Enhanced 911 services and increases in Economic Development. The increase between FY 2004 and FY 2012 is due to collective bargaining agreement changes for personnel, and benefit rates. Debt Service reflects steady increase in debt from FY 2002 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 2002 and FY 2012 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

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
DIRECT PUBLIC SERVICE CATEGORY:						
Community Planning Department	1,683,521	1,986,765	2,244,180	2,244,180	2,342,940	2,322,950
Economic Development	253,611	264,421	365,000	365,000	372,910	310,110
Library Services Department	5,066,021	5,319,205	5,726,370	5,726,370	5,943,620	5,928,150
Parks and Recreation Department	6,451,211	6,703,168	7,154,660	7,160,660	7,317,350	7,290,650
Emergency Operations Department	4,513,286	4,665,932	5,312,280	5,468,069	5,500,800	5,479,200
Child Care / HSS Division	1,356,713	1,364,427	1,629,710	1,669,710	958,270	955,080
Land Management Department	896,252	992,194	1,140,080	1,151,080	1,155,870	1,149,480
Community Activity Center Division	1,114,786	1,035,241	694,110	694,110	730,940	730,070
Transit Air Quality Division	591,791	450,159	347,000	347,000	291,980	289,000
Transit Operations Division	2,171,649	2,917,327	3,749,204	3,749,204	3,774,150	3,731,430
Rural Services Division	408,697	407,985	621,830	621,830	651,380	645,160
Solid Waste Collection Division	4,490,502	5,197,605	5,890,770	5,890,770	6,157,720	6,157,170
Solid Waste Disposal Division	5,075,366	5,463,365	6,332,450	6,332,450	6,182,100	6,176,080
Intragovernmental Charges	2,377,450	2,090,940	2,415,820	2,415,820	2,825,690	2,825,690
TOTAL FOR DIRECT PUBLIC SERVICES	36,450,856	38,858,734	43,623,464	43,836,253	44,205,720	43,990,220
SUPPORT SERVICE CATEGORY:						
Assessing Department	2,270,199	2,488,228	2,699,180	2,699,180	2,790,570	2,783,000
Computer Services Department	3,057,280	3,367,708	3,702,930	3,702,930	3,838,960	3,824,020
Financial Services (w/o CC/HSS)	2,863,944	3,178,303	3,422,770	3,422,770	3,706,020	3,672,800
General Services Department	1,237,294	1,340,986	1,560,910	1,560,910	1,634,390	1,629,670
Human Resources Department	2,551,094	2,678,105	3,102,800	3,102,800	3,365,770	3,205,280
Law Department	908,121	951,983	1,023,490	1,023,490	1,078,880	1,059,820
Records Management Division	212,990	268,785	303,660	303,660	295,700	295,700
Public Works Dept (w/o Solid Waste)	6,244,636	6,342,585	7,288,740	7,288,740	7,445,400	7,412,660
Transportation Admin. & Vehicle Maint.	1,086,482	1,085,707	723,180	723,180	725,100	755,460
Vehicle Equipment Fleet Fund	514,796	506,861	1,152,150	1,152,150	1,394,090	1,394,090
Intragovernmental Charges	492,460	451,180	531,340	531,340	492,990	492,990
TOTAL FOR SUPPORT SERVICES	21,439,296	22,660,431	25,511,150	25,511,150	26,767,870	26,525,490
GOVERNANCE CATEGORY:						
Borough Assembly Division	386,610	434,642	475,350	475,350	495,280	477,330
Borough Clerk Division	824,935	899,994	922,980	922,980	948,380	950,530
Mayor's Department	854,963	809,591	858,620	858,620	889,680	871,060
Intragovernmental Charges	24,770	-	-	-	-	-
TOTAL FOR GOVERNANCE	2,091,278	2,144,227	2,256,950	2,256,950	2,333,340	2,298,920
Education	44,222,700	45,522,700	46,522,700	46,522,700	46,760,700	46,760,700
Debt Service	14,165,825	14,214,083	13,855,040	13,855,040	15,434,800	15,434,800
Non-Departmental	-	137,052	365,250	528,450	365,470	305,470
Non-Departmental Intragvrmtl Charges	550	-	-	-	-	-
Multi-Year and Capital Projects	4,440,851	2,945,000	3,547,080	3,602,080	557,450	1,927,450
Recurring Grants	-	-	-	-	1,551,500	1,561,500
Cont. to Fund Bal./Unrestricted Net Assets	-	-	1,097,300	4,688,695	1,892,400	1,940,820
TOTAL COSTS	122,811,356	126,482,227	136,778,934	140,801,318	139,869,250	140,745,370

Number of Regular and Term Employee Summary





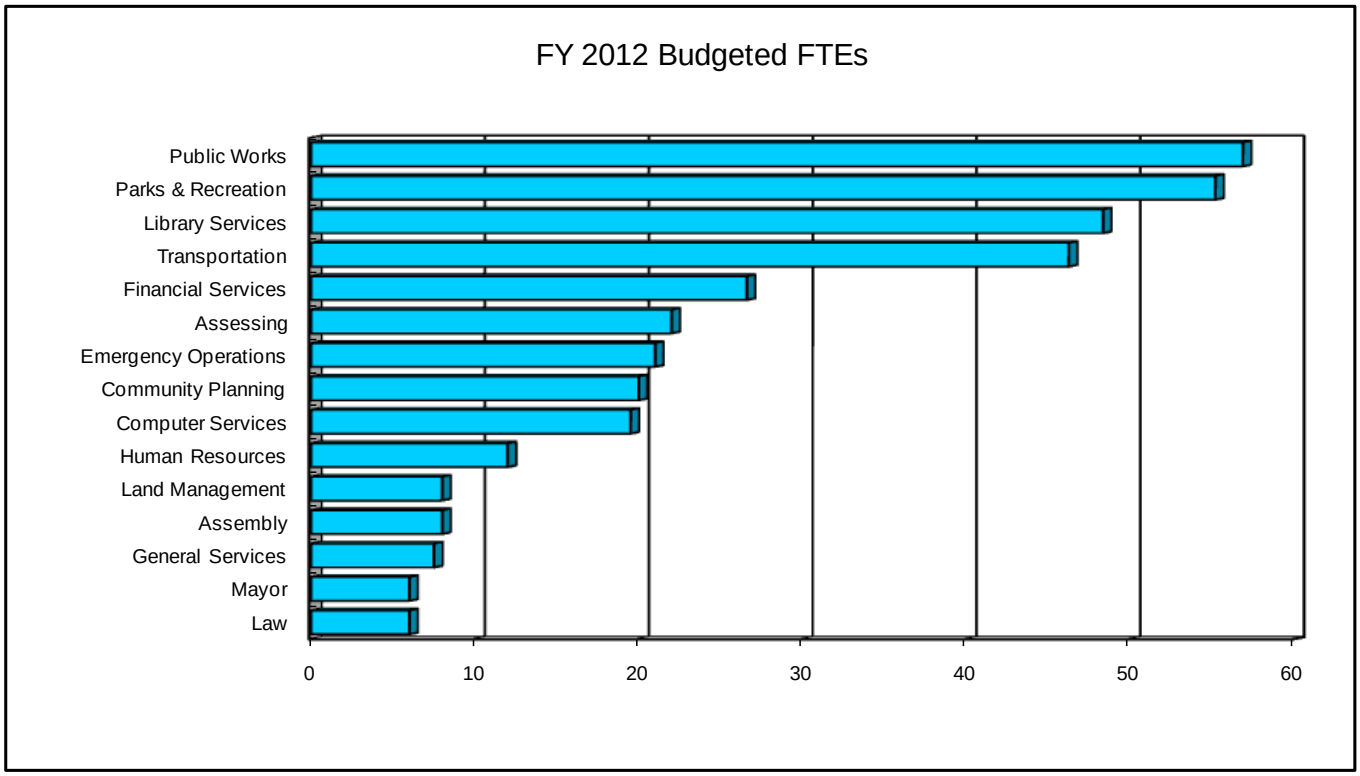
Number of Regular and Term Employee Summary

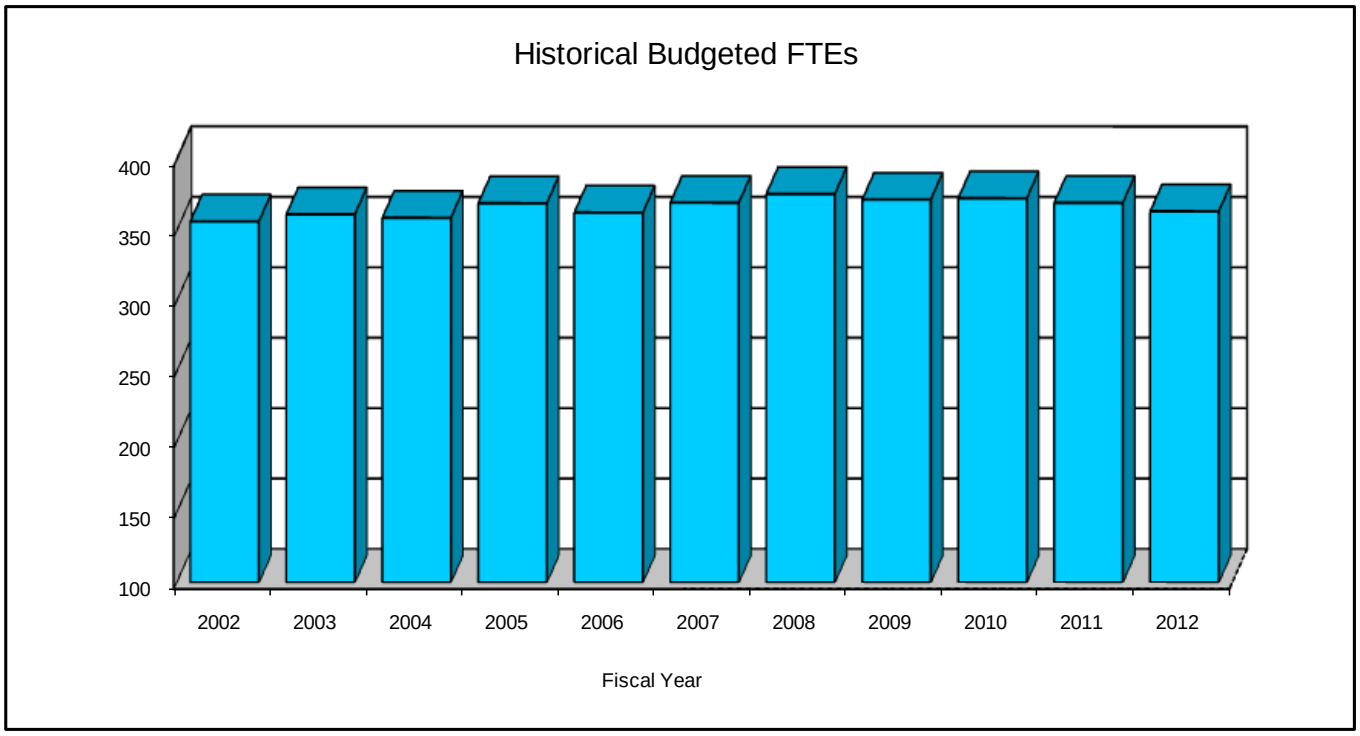
	2007/08 Approved	2008/09 Approved	2009/10 Approved	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
Assembly	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Mayor	7.00	7.00	6.00	6.00	6.00	6.00	6.00
Law	7.00	7.00	7.00	6.00	6.00	6.00	6.00
Assessing	23.00	22.00	22.00	22.00	22.00	22.00	22.00
Community Planning	22.00	20.00	19.00	20.00	20.00	20.00	20.00
Computer Services	18.50	18.50	18.50	18.50	18.50	19.50	19.50
Emergency Operations	21.00	21.00	21.00	21.00	21.00	21.00	21.00
Financial Services	36.00	35.00	35.00	35.00	35.00	27.00	27.00
General Services	7.50	7.50	7.50	7.50	7.50	7.50	7.50
Human Resources	11.00	11.00	11.00	12.00	12.00	13.00	12.00
Land Management	9.00	8.00	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	72.00	73.00	73.00	73.00	73.00	73.00	73.00
Public Works	57.00	57.00	58.00	58.00	58.00	58.00	58.00
Transportation	54.00	54.00	58.00	56.00	57.00	54.00	54.00
Total	**409.00**	**405.00**	**408.00**	**407.00**	**408.00**	**399.00**	**398.00**
Fire Service Areas	4.00	4.00	0.00	0.00	0.00	0.00	0.00
Total	**413.00**	**409.00**	**408.00**	**407.00**	**408.00**	**399.00**	**398.00**

SUMMARY OF EMPLOYEE CHANGES

FY 2011 Approved Employees		**407.00**
Transportation		
Data Grants Technician		1.00
FY 2011 Revised		**408.00**
Financial Services - Grants Accountant I (Assembly approved on 2/24/11 Ord.#20110-20-2G)		1.00
FY 2011	**Total**	**409.00**
FY 2012 Mayor Changes		
General Fund		
Computer Services - Analyst/Programmer		1.00
Financial Services - Child Care Eligibility Workers		(4.00)
Financial Services - Child Care Documentation Coordinator II		(1.00)
Financial Services - Child Care Senior Secretary		(1.00)
Financial Services - Child Care Clerk Typist Receptionist		(1.00)
Financial Services - Child Care Referral Specialist II		(1.00)
Financial Services - Child Care Referral Specialist		(1.00)
Financial Services - Child Care Administrator		(1.00)
Financial Services - HSS Administrator		1.00
	Subtotal:	**(8.00)**
Transportation		
Van Tran - Van Tran Driver		(1.00)
Van Tran - Van Tran Driver		(1.00)
Van Tran - Van Tran Driver		(1.00)
	Subtotal:	**(3.00)**
FY 2012 Approved Employees		**398.00**

Budgeted FTE Summary





FTE Summary

	2007/08 Approved	2008/09 Approved	2009/10 Approved	2010/11 Approved	2011/12 Revised	2011/12 Recommended	2011/12 Approved
Assembly	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Mayor	7.00	7.00	6.00	6.00	6.00	6.00	6.00
Law	6.00	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	22.00
Community Planning	22.00	20.00	19.00	20.00	20.00	20.00	20.00
Computer Services	18.50	18.50	18.50	18.50	18.50	19.50	19.50
Emergency Operations	21.00	20.50	21.00	21.00	21.00	21.00	21.00
Financial Services	35.30	34.30	34.30	34.30	34.30	26.60	26.60
General Services	7.50	7.50	7.50	7.50	7.50	7.50	7.50
Human Resources	11.00	11.00	11.00	12.00	12.00	13.00	12.00
Land Management	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Library Services	47.85	47.85	47.85	48.35	48.35	48.35	48.35
Parks and Recreation	54.70	55.70	55.70	55.20	55.20	55.20	55.20
Public Works	56.38	56.38	56.88	56.88	56.88	56.88	56.88
Transportation	44.88	45.88	46.83	45.58	47.88	46.26	46.26
Total	**371.11**	**368.61**	**368.56**	**369.31**	**371.61**	**364.29**	**363.29**
Fire Service Areas	4.00	4.00	4.00	0.00	0.00	0.00	0.00
Total	**375.11**	**372.61**	**372.56**	**369.31**	**371.61**	**364.29**	**363.29**

SUMMARY OF FTE CHANGES

FY 2011 Approved FTEs		**369.31**
Transportation		
Data Collection Technician II		0.40
Data Collection Technician II		0.40
Senior Secretary III		0.50
Data Grants Technician		1.00
FY 2011 Revised FTEs		**371.61**
Financial Services - Grants Accountant I		1.00
(Assembly approved on 2/24/11 Ord.#20110-20-2G)		
FY 2011	**Total**	**372.61**
FY 2012 Mayor Changes		
General Fund		
Computer Services - Analyst/Programmer		1.00
Financial Services - Child Care Eligibility Workers		(3.70)
Financial Services - Child Care Documentation Coordinator ll		(1.00)
Financial Services - Child Care Senior Secretary		(1.00)
Financial Services - Child Care Clerk Typist Receptionist		(1.00)
Financial Services - Child Care Referral Specialist ll		(1.00)
Financial Services - Child Care Referral Specialist		(1.00)
Financial Services - Child Care Administrator		(1.00)
Financial Services - HSS Administrator		1.00
	Subtotal:	**(7.70)**
Transportation		
Van Tran - Van Tran Driver		(0.50)
Van Tran - Van Tran Driver		(0.62)
Van Tran - Van Tran Driver		(0.50)
	Subtotal:	**(1.62)**
FY 2012 Approved FTEs		**363.29**

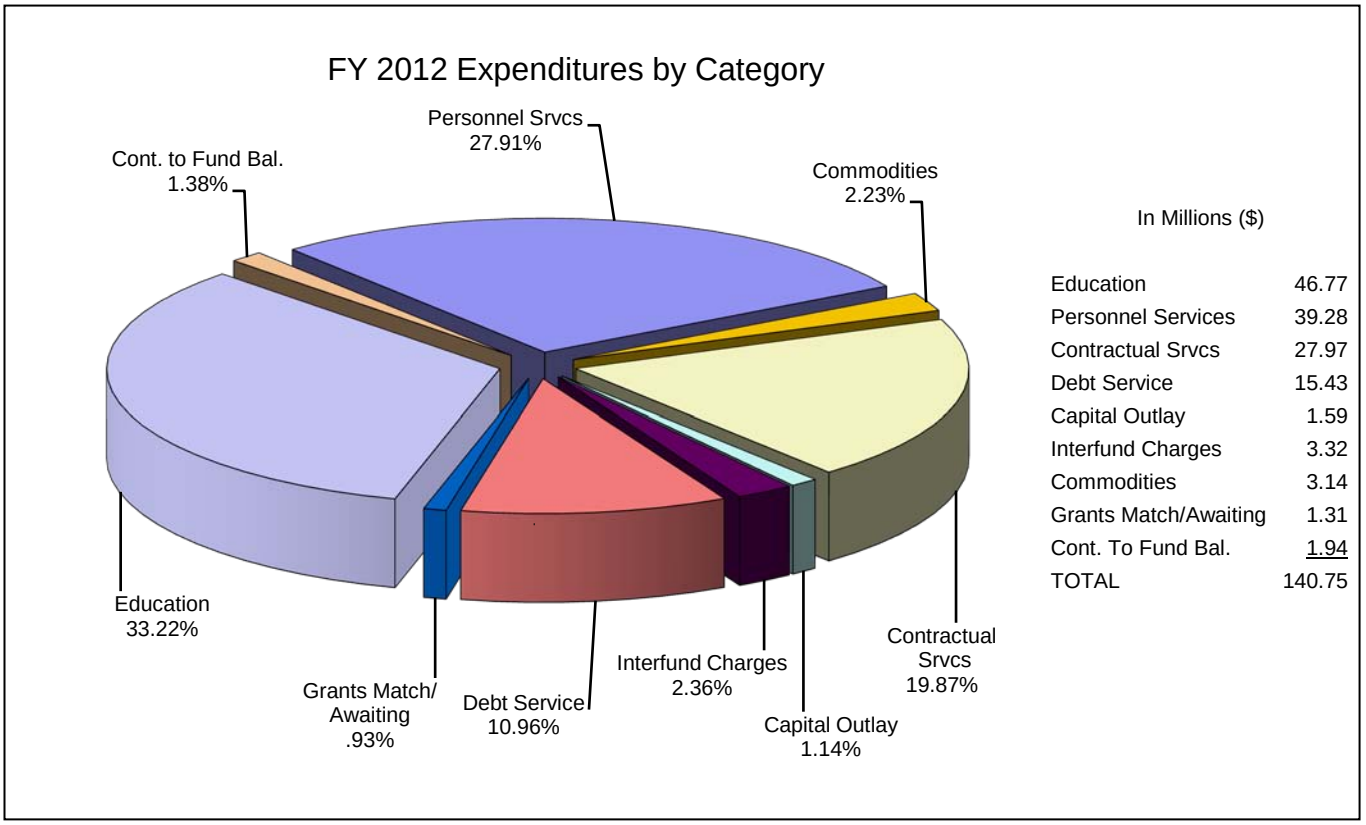
Comparative Summary of Revenues by Type and Expenditures by Function for all Operating Funds

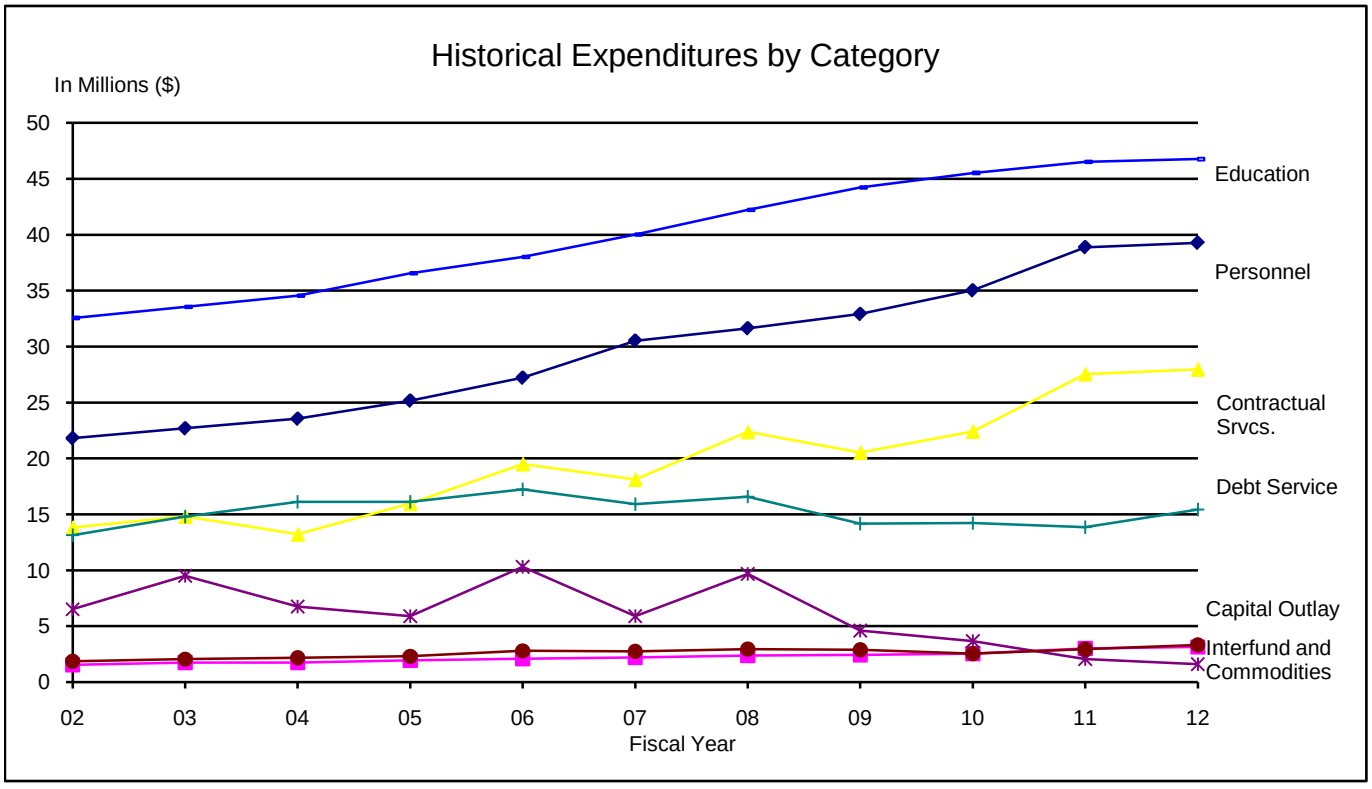
	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
REVENUES (BY TYPE)						
Property and Other Taxes	89,354,932	93,242,409	98,085,346	98,085,346	100,084,930	100,210,510
Charges for Services (AW, NAW, VEFF)	2,739,716	2,998,147	3,355,110	3,355,110	3,131,610	3,131,610
Interest Earnings (all funds)	1,621,675	176,646	982,260	982,260	405,150	405,150
Other Financing Source - SWD	-	-	-		-	-
Other Local Revenues	310,524	212,782	631,850	634,042	903,710	903,710
State and Federal Revenue	11,534,066	17,578,869	11,942,308	15,795,903	11,831,280	11,831,280
Enhanced 911 Surcharge	893,933	1,024,434	971,290	971,290	1,248,790	1,248,790
Enterprise Fund Fees & Misc. Revenue	8,008,789	8,029,387	8,976,010	8,976,010	9,720,450	9,700,450
Intergovernmental Revenue	5,279,064	5,000,062	5,741,040	5,741,040	6,245,180	6,195,180
Contrib. from Fund Bal./Unrestricted Net Assets	-	-	6,093,720	6,260,317	6,298,150	7,118,690
TOTAL REVENUES	119,742,699	128,262,736	136,778,934	140,801,318	139,869,250	140,745,370
EXPENDITURES (BY FUNCTION)						
Assembly	1,424,535	1,603,421	1,701,990	1,701,990	1,739,360	1,723,560
Mayor	1,108,574	1,074,012	1,223,620	1,223,620	1,262,590	1,181,170
Law	908,121	951,983	1,023,490	1,023,490	1,078,880	1,059,820
Assessing	2,270,199	2,488,228	2,699,180	2,699,180	2,790,570	2,783,000
Community Planning	1,683,521	1,986,765	2,244,180	2,244,180	2,342,940	2,322,950
Computer Services	3,057,280	3,367,708	3,702,930	3,702,930	3,838,960	3,824,020
Emergency Operations	4,513,286	4,665,932	5,312,280	5,468,069	5,500,800	5,479,200
Financial Services	4,220,657	4,542,730	5,052,480	5,092,480	4,664,290	4,627,880
General Services	1,237,294	1,340,986	1,560,910	1,560,910	1,634,390	1,629,670
Human Resources	2,551,094	2,678,105	3,102,800	3,102,800	3,365,770	3,205,280
Land Management	896,252	992,194	1,140,080	1,151,080	1,155,870	1,149,480
Library Services	5,066,021	5,319,205	5,726,370	5,726,370	5,943,620	5,928,150
Parks and Recreation	7,565,997	7,738,409	7,848,770	7,854,770	8,048,290	8,020,720
Public Works	16,219,201	17,411,540	20,133,790	20,133,790	20,436,600	20,391,070
Transportation	4,364,718	4,960,054	5,971,534	5,971,534	6,185,320	6,169,980
Multi-Year and Capital Projects	4,440,851	2,945,000	3,547,080	3,602,080	557,450	1,927,450
Recurring Grants	-	-	-	-	1,551,500	1,561,500
Debt Service	14,165,825	14,214,083	13,855,040	13,855,040	15,434,800	15,434,800
Education	44,222,700	45,522,700	46,522,700	46,522,700	46,760,700	46,760,700
Non-Departmental		137,052	365,250	528,450	365,470	305,470
Contrib. To Fund Bal./Unrestricted Net Assets	-	-	1,097,300	4,688,695	1,892,400	1,940,820
Intragovernmental Charges	2,895,230	2,542,120	2,947,160	2,947,160	3,318,680	3,318,680
TOTAL EXPENDITURES	122,811,356	126,482,227	136,778,934	140,801,318	139,869,250	140,745,370
NET REV. OVER(UNDER) EXPEND.	(3,068,657)	1,780,509	-	-	-	-

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

	2010/11 Approved	2011/12 Approved	Dollar Variance	Percentage Variance
REVENUES (BY TYPE)				
Property Taxes:				
Areawide	86,562,796	87,302,480	739,684	0.85%
Non-Areawide	1,961,870	2,525,200	563,330	28.71%
Solid Waste Collection Dist.	5,953,580	6,276,730	323,150	5.43%
Hotel-Motel Room Tax - Areawide	1,502,500	1,652,000	149,500	9.95%
Alcoholic Beverage Tax - Areawide	1,004,000	1,004,000	-	0.00%
Tobacco Distribution Excise Tax - Areawide	1,100,600	1,450,100	349,500	31.76%
Charges for Services (AW, NAW, VEF)	3,931,960	3,980,320	48,360	1.23%
Interest Earnings (all funds)	982,260	405,150	(577,110)	-58.75%
Other Financing Source - SWD	-	-	-	100.00%
Other Local Revenues	55,000	55,000	-	0.00%
State and Federal Revenue:				
School Debt Reimbursement	9,218,400	9,697,570	479,170	5.20%
Other State and Federal Revenue	2,723,908	2,133,710	(590,198)	-21.67%
Enhanced 911 Surcharge	971,290	1,248,790	277,500	28.57%
Enterprise Fund Fees & Misc. Revenue	8,976,010	9,700,450	724,440	8.07%
Intragovernmental Revenue	5,741,040	6,195,180	454,140	7.91%
Contrib. fr. Fund Bal./Unrestricted Net Assets	6,093,720	7,118,690	1,024,970	16.82%
TOTAL REVENUES	136,778,934	140,745,370	3,966,436	2.90%
EXPENDITURES (BY FUNCTION)				
Assembly	1,701,990	1,723,560	21,570	1.27%
Mayor	1,223,620	1,181,170	(42,450)	-3.47%
Law	1,023,490	1,059,820	36,330	3.55%
Assessing	2,699,180	2,783,000	83,820	3.11%
Community Planning	2,244,180	2,322,950	78,770	3.51%
Computer Services	3,702,930	3,824,020	121,090	3.27%
Emergency Operations	5,312,280	5,479,200	166,920	3.14%
Financial Services	5,052,480	4,627,880	(424,600)	-8.40%
General Services	1,560,910	1,629,670	68,760	4.41%
Human Resources	3,102,800	3,205,280	102,480	3.30%
Land Management	1,140,080	1,149,480	9,400	0.82%
Library Services	5,726,370	5,928,150	201,780	3.52%
Parks and Recreation	7,848,770	8,020,720	171,950	2.19%
Public Works	20,133,790	20,391,070	257,280	1.28%
Transportation	5,971,534	6,169,980	198,446	3.32%
Multi-Year and Capital Projects	3,547,080	1,927,450	(1,619,630)	-45.66%
Recurring Grants	-	1,561,500	1,561,500	0.00%
Debt Service	13,855,040	15,434,800	1,579,760	11.40%
Education	46,522,700	46,760,700	238,000	0.51%
Non-Departmental	365,250	305,470	(59,780)	-16.37%
Contrib. to Fund Balance/Unrestricted Net Assets	1,097,300	1,940,820	843,520	76.87%
Intragovernmental Charges	2,947,160	3,318,680	371,520	12.61%
TOTAL EXPENDITURES	136,778,934	140,745,370	3,966,436	2.90%

Expenditures by Category

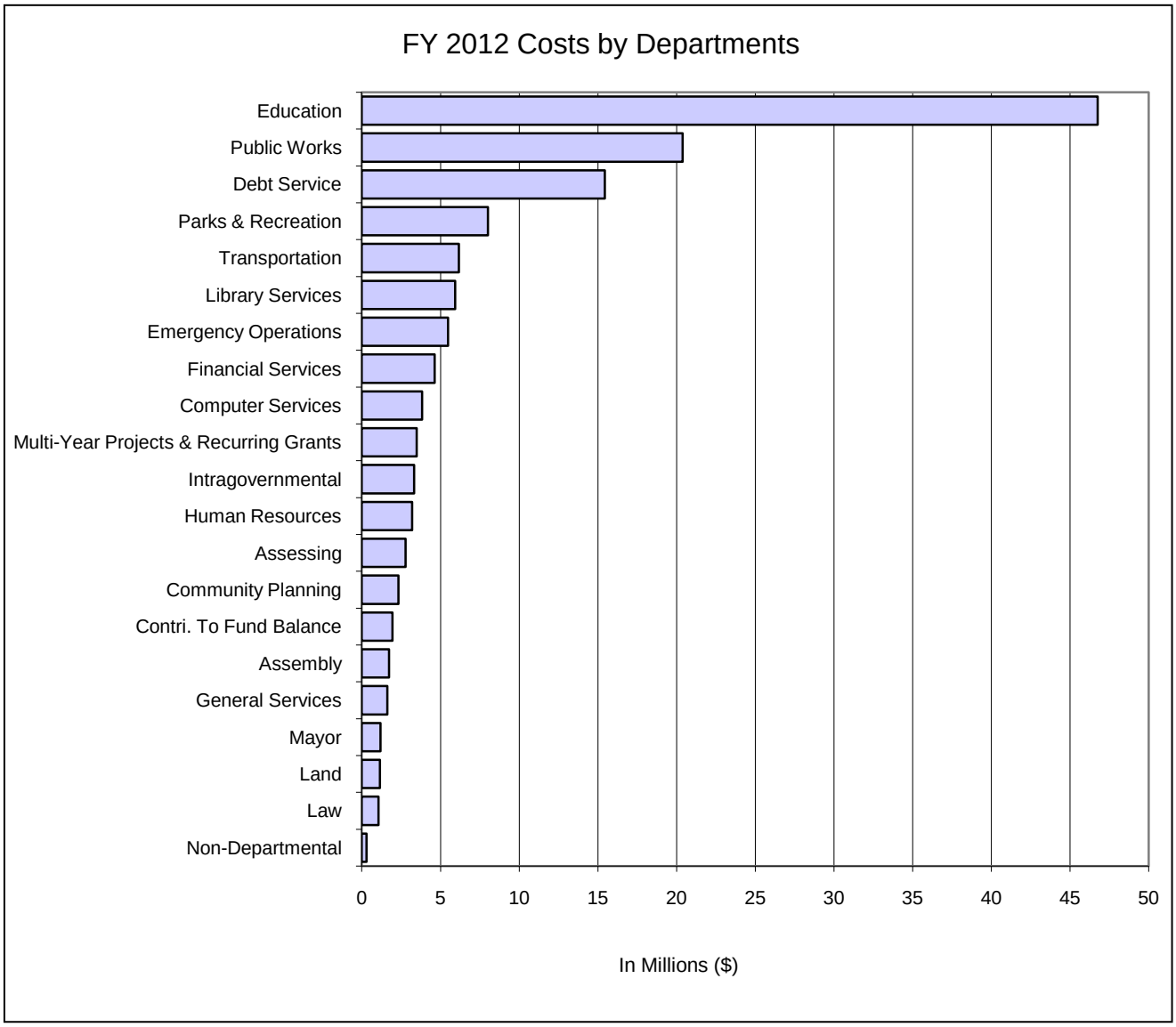




Boroughwide Summary
Line Item Totals

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	18,747,268	19,900,526	21,631,774	21,631,774	21,904,340	21,621,140
Overtime Wages	233,238	251,098	323,600	323,600	308,880	308,880
Temporary Salaries	1,460,427	1,590,894	1,566,910	1,571,026	1,591,900	1,591,900
Benefits	12,470,286	13,281,708	15,358,220	15,358,604	15,779,830	15,754,390
Subtotal:	32,911,219	35,024,226	38,880,504	38,885,004	39,584,950	39,276,310
COMMODITIES						
Office Supplies	127,752	129,384	163,890	160,280	154,680	155,090
Computer Supplies	141,294	157,824	180,400	175,994	252,980	245,480
Operating Supplies	514,255	575,080	633,720	630,330	628,390	628,390
Books and Periodicals	58,503	50,797	66,350	66,250	61,690	61,690
Repair and Maint. Supplies	676,086	667,078	726,600	724,600	749,020	749,020
Clothing Supplies	41,923	33,239	39,960	39,960	40,160	40,160
Motor Fuels and Lubricants	684,344	731,052	931,120	931,620	993,240	993,240
Equipment Parts	190,426	200,957	290,390	281,392	264,110	264,110
Subtotal:	2,434,583	2,545,411	3,032,430	3,010,426	3,144,270	3,137,180
CONTRACTUAL SERVICES						
Professional Services	1,835,716	1,703,103	1,952,970	1,956,990	992,250	2,362,250
Communications	413,766	493,109	674,160	674,160	685,140	685,140
Travel	80,004	129,487	119,580	136,580	115,200	98,410
Profesional Dues/Mtgs	74,388	91,774	132,420	134,670	140,780	137,690
Training	332,913	377,494	523,900	523,265	499,240	475,550
Advertising, Printing & Binding	320,533	414,313	413,300	488,300	419,410	411,410
Insurance and Bonding	1,282,231	1,391,609	1,474,350	1,471,387	1,608,330	1,558,330
Repairs & Maint. -Bldg. & Grounds	957,111	784,116	970,710	970,710	996,130	996,130
Repairs & Maint. -Office Equipment	81,044	98,364	137,880	137,880	160,020	160,020
Repairs & Maint. -Other Equipment	396,204	489,144	601,100	607,350	677,020	677,020
Rent	-	-	-	-	-	-
Utilities	2,532,104	2,592,374	3,225,220	3,226,260	3,229,120	3,221,620
Equipment Leases	1,040,920	1,144,167	1,731,590	1,731,590	1,749,950	1,749,950
Other Contractual Services	11,184,993	12,706,928	15,032,890	15,491,255	15,458,090	15,432,090
Subtotal:	20,531,927	22,415,982	26,990,070	27,550,397	26,730,680	27,965,610
Grants Match, Indirect, Awaiting Budget	1,042,431	557,813	1,412,500	1,283,400	1,413,640	1,313,640
CAPITAL OUTLAY						
Controlled Assets	352,507	303,608	222,500	241,095	279,510	279,510
Buildings & Structures	702,650	200,000	850,000	850,000	100,000	100,000
Office Furniture	-	-	2,000	2,000	2,000	2,000
Office Equipment	11,124	12,666	-	-	12,000	20,500
Rolling Equipment	74,782	-	573,800	573,800	836,210	836,210
Machinery and Equipment	30,303	36,561	-	-	-	-
Land & Land Improvements	700,000	-	-	-	-	-
Library Materials	330,566	320,049	392,930	391,601	359,410	359,410
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	2,405,509	2,787,008	-	-	-	-
Subtotal:	4,607,441	3,659,892	2,041,230	2,058,496	1,589,130	1,597,630
INTERFUND CHARGES	2,895,230	2,542,120	2,947,160	2,947,160	3,318,680	3,318,680
DEBT SERVICE	14,165,825	14,214,083	13,855,040	13,855,040	15,434,800	15,434,800
TRANSFER TO EDUCATION	44,222,700	45,522,700	46,522,700	46,522,700	46,760,700	46,760,700
CONTRIBUTIONS TO FUND BALANCE	-	-	1,097,300	4,688,695	1,892,400	1,940,820
TOTAL EXPENDITURES BY LINE ITEM	122,811,356	126,482,227	136,778,934	140,801,318	139,869,250	140,745,370

Comparison of Direct Cost

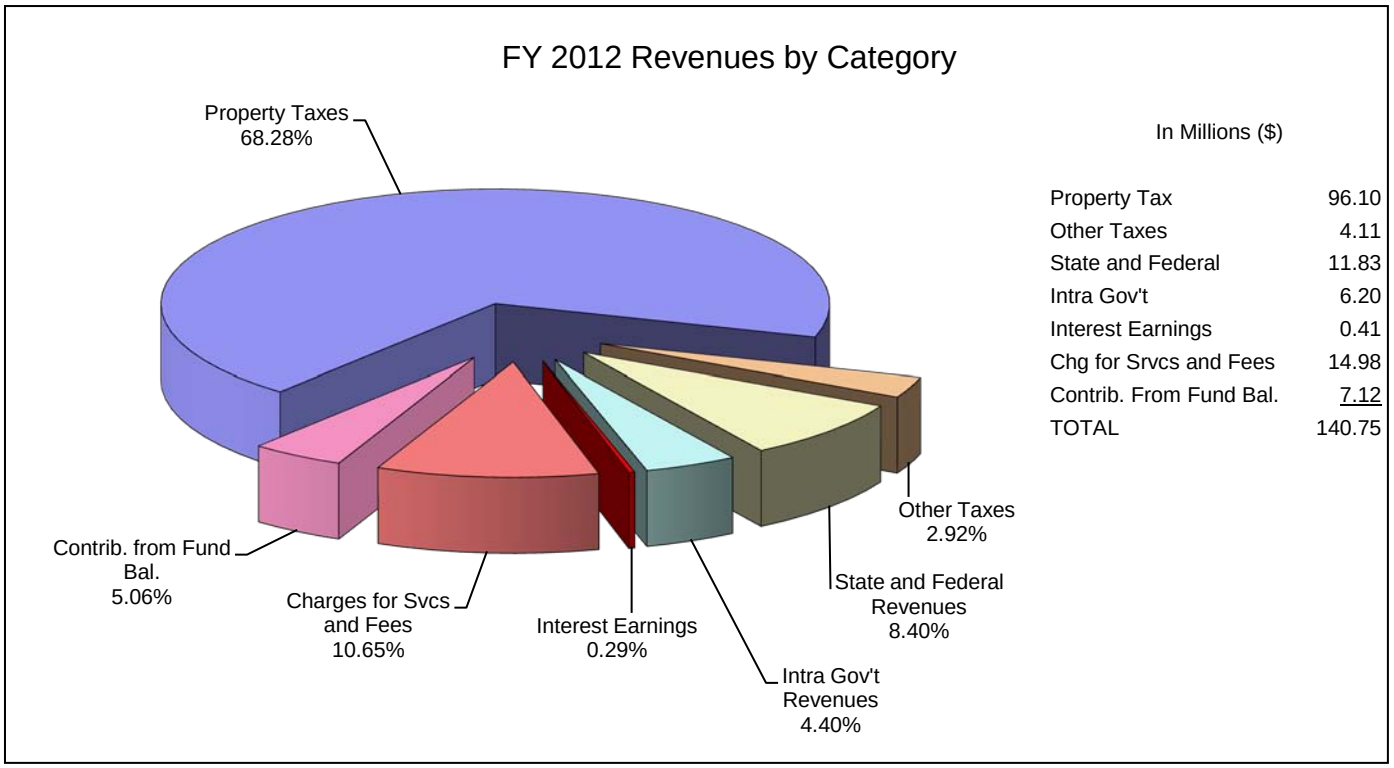


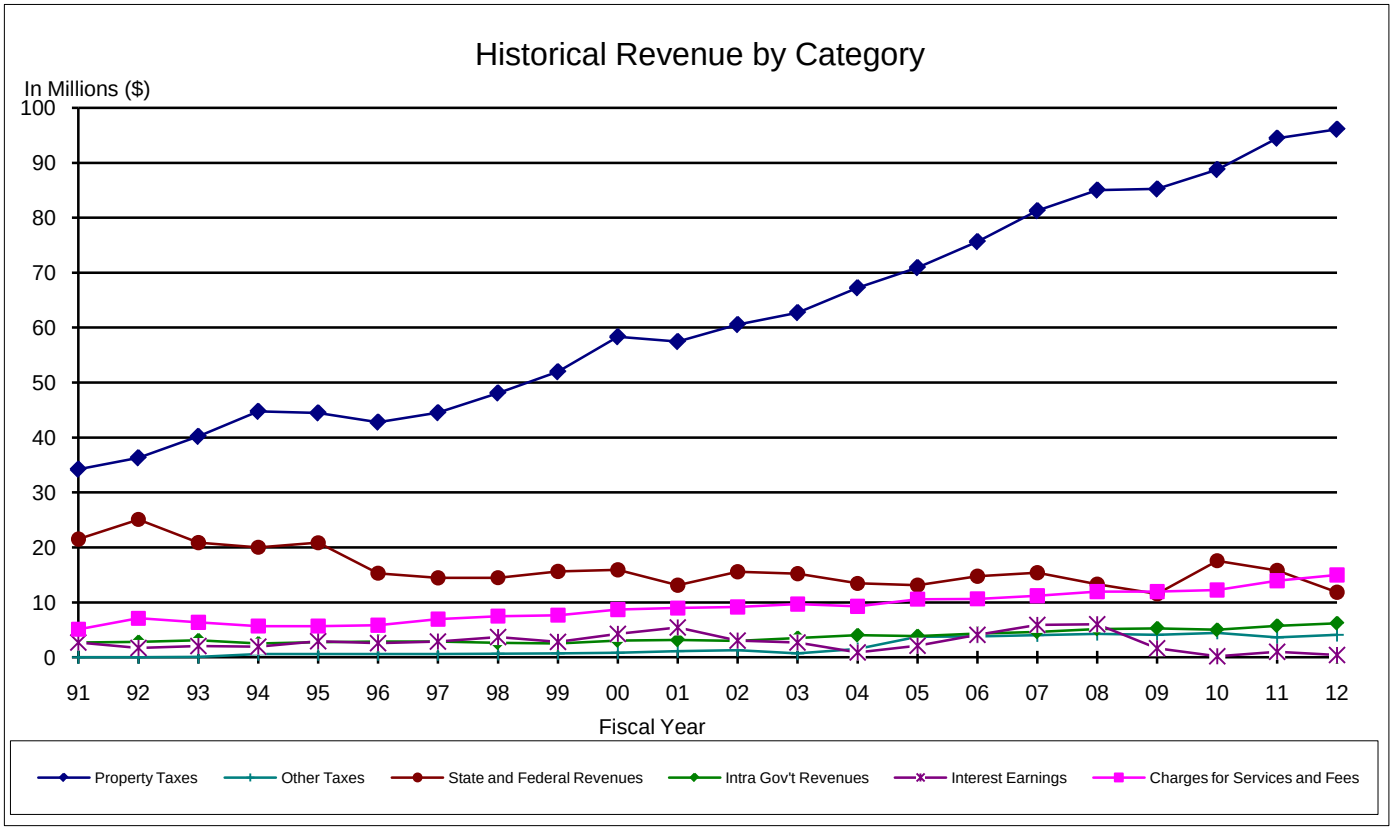
The above chart shows the total direct cost (i.e. excludes interfund charges) relationship of the departments.

Direct Cost Comparison by Departments

Department	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
Assembly	1,424,535	1,603,421	1,701,990	1,701,990	1,739,360	1,723,560
Mayor	1,108,574	1,074,012	1,223,620	1,223,620	1,262,590	1,181,170
Law	908,121	951,983	1,023,490	1,023,490	1,078,880	1,059,820
Assessing	2,270,199	2,488,228	2,699,180	2,699,180	2,790,570	2,783,000
Community Planning	1,683,521	1,986,765	2,244,180	2,244,180	2,342,940	2,322,950
Computer Services	3,057,280	3,367,708	3,702,930	3,702,930	3,838,960	3,824,020
Emergency Operations	4,513,286	4,665,932	5,312,280	5,468,069	5,500,800	5,479,200
Financial Services	4,220,657	4,542,730	5,052,480	5,092,480	4,664,290	4,627,880
General Services	1,237,294	1,340,986	1,560,910	1,560,910	1,634,390	1,629,670
Human Resources	2,551,094	2,678,105	3,102,800	3,102,800	3,365,770	3,205,280
Land Management	896,252	992,194	1,140,080	1,151,080	1,155,870	1,149,480
Library Services	5,066,021	5,319,205	5,726,370	5,726,370	5,943,620	5,928,150
Parks and Recreation	7,565,997	7,738,409	7,848,770	7,854,770	8,048,290	8,020,720
Public Works	16,219,201	17,411,540	20,133,790	20,133,790	20,436,600	20,391,070
Transportation	4,364,718	4,960,054	5,971,534	5,971,534	6,185,320	6,169,980
Multi-Year and Capital Projects	4,440,851	2,945,000	3,547,080	3,602,080	557,450	1,927,450
Recurring Grants	-	-	-	-	1,551,500	1,561,500
Debt Service	14,165,825	14,214,083	13,855,040	13,855,040	15,434,800	15,434,800
Education	44,222,700	45,522,700	46,522,700	46,522,700	46,760,700	46,760,700
Non-Departmental	0	137,052	365,250	528,450	365,470	305,470
Contribution to Fund Bal./Unrestricted Net Assets	-	-	1,097,300	4,688,695	1,892,400	1,940,820
Intragovernmental Charges	2,895,230	2,542,120	2,947,160	2,947,160	3,318,680	3,318,680
TOTAL DIRECT COSTS	122,811,356	126,482,227	136,778,934	140,801,318	139,869,250	140,745,370

Revenues by Category





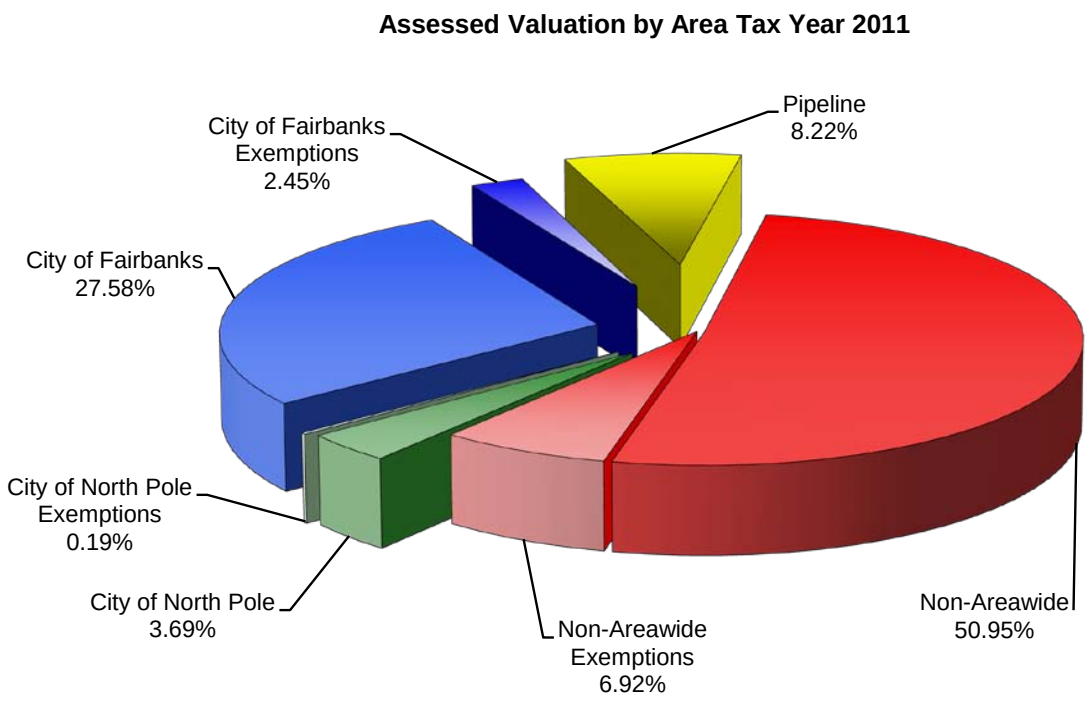
Revenue Summary

REVENUE SOURCE	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
LOCAL REVENUE						
Property Taxes - Areawide	78,146,511	81,257,214	86,562,796	86,562,796	87,185,320	87,302,480
Property Taxes - Non-Areawide	1,797,678	1,861,966	1,961,870	1,961,870	2,523,390	2,525,200
Property Taxes - SW Collection District	5,288,449	5,659,014	5,953,580	5,953,580	6,270,120	6,276,730
Hotel-Motel Room Tax - Areawide	1,660,898	1,698,466	1,502,500	1,502,500	1,652,000	1,652,000
Alcoholic Beverage Tax - Areawide	1,384,230	1,358,690	1,004,000	1,004,000	1,004,000	1,004,000
Tobacco Distribution Excise Tax - Areawide	1,077,166	1,407,059	1,100,600	1,100,600	1,450,100	1,450,100
Charges for Services - Areawide	1,420,682	1,385,085	1,514,890	1,514,890	1,558,080	1,558,080
Charges for Services - Land Revenue Reserve	-	-	366,500	366,500	-	-
Charges for Services - Non-Areawide (EMS)	770,285	1,007,280	899,920	899,920	990,450	990,450
Charges for Services - Veh. Eq. Fleet Fund	561,660	566,500	573,800	573,800	583,080	583,080
Lease/Other Revenue - Veh. Eq. Fleet Fund	(12,911)	39,282	576,850	576,850	848,710	848,710
Other Financing Source - SWD	-	-	-	-	-	-
Miscellaneous Other Revenue - Areawide	310,524	212,782	55,000	57,192	55,000	55,000
Interest Earnings - Areawide	1,402,585	148,119	856,150	856,150	344,020	344,020
Interest Earnings - Debt Service	-	-	-	-	-	-
Interest Earnings - Land Revenue Reserve	-	-	22,980	22,980	-	-
Interest Earnings - Enhanced 911	17,434	2,144	7,880	7,880	3,890	3,890
Interest Earnings - Solid Waste Disposal	149,546	21,804	84,370	84,370	50,520	50,520
Interest Earnings - Carlson Activity Center	2,026	2,104	2,000	2,000	1,140	1,140
Interest Earnings - Land Enterprise Fund	26,827	-	-	-	-	-
Interest Earnings- Transit Enterprise Fund	23,257	2,475	8,880	8,880	5,580	5,580
Enhanced 911 Surcharge	893,933	1,024,434	971,290	971,290	1,248,790	1,248,790
Land Management Fees	657,179	-	-	-	-	-
Solid Waste Disposal Fees	5,922,279	6,855,117	8,068,000	8,068,000	8,781,000	8,781,000
Transportation Fees	1,429,331	1,174,270	908,010	908,010	939,450	919,450
Intragovernmental Revenues	5,279,064	5,000,062	5,741,040	5,741,040	6,245,180	6,195,180
Contrib. from Fund Bal./Unrestricted Net Assets	-	-	6,093,720	6,260,317	6,298,150	7,118,690
Total Local Revenue	108,208,633	110,683,867	124,836,626	125,005,415	128,037,970	128,914,090
STATE REVENUE						
Aid for School Construction	9,440,605	9,176,568	9,218,400	9,218,400	9,697,570	9,697,570
Safe Communities (Municipal Assistance)	-	3,846,836	-	3,813,595	-	-
State Revenue	-	1,968,520	-	-	125,000	125,000
State Revenue - PERS	-	-	-	-	-	-
State Federal Fiscal Relief	-	-	-	-	-	-
Alaska State Housing	20,292	-	20,500	20,500	20,500	20,500
Alaska Interior Regional	29,382	-	30,000	30,000	30,000	30,000
Telephone & Elec. Co-op/Fish Tax/Games	418,932	418,499	420,000	420,000	420,000	420,000
Emergency Mngmt Grant	159,074	104,077	150,000	150,000	-	-
Child Care Assistance/HSS Grant	886,207	912,463	959,908	999,908	394,710	394,710
TOTAL STATE REVENUE	10,954,492	16,426,963	10,798,808	14,652,403	10,687,780	10,687,780
FEDERAL REVENUE						
Federal Payment in Lieu of Taxes	579,574	1,151,906	1,143,500	1,143,500	1,143,500	1,143,500
TOTAL FEDERAL REVENUE	579,574	1,151,906	1,143,500	1,143,500	1,143,500	1,143,500
TOTAL REVENUES - ALL SOURCES	119,742,699	128,262,736	136,778,934	140,801,318	139,869,250	140,745,370

Estimated Taxable Assessed Valuation by Jurisdiction Tax Year 2011

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)	$174,624,040		$4,796,329,033		$678,863,480		$5,649,816,553		$373,442,475		$221,126,320		$5,055,247,758
City of Fairbanks (5)	87,575,798		2,492,073,836		26,754,310		2,606,403,944		154,556,657		56,001,272		2,395,846,015
City of North Pole	16,276,162		317,205,846		-		333,482,008		10,315,367		5,766,681		317,399,960
Totals:	$278,476,000	+	$7,605,608,715	+	$705,617,790	=	$8,589,702,505	-	$538,314,499	-	$282,894,273	=	7,768,493,733

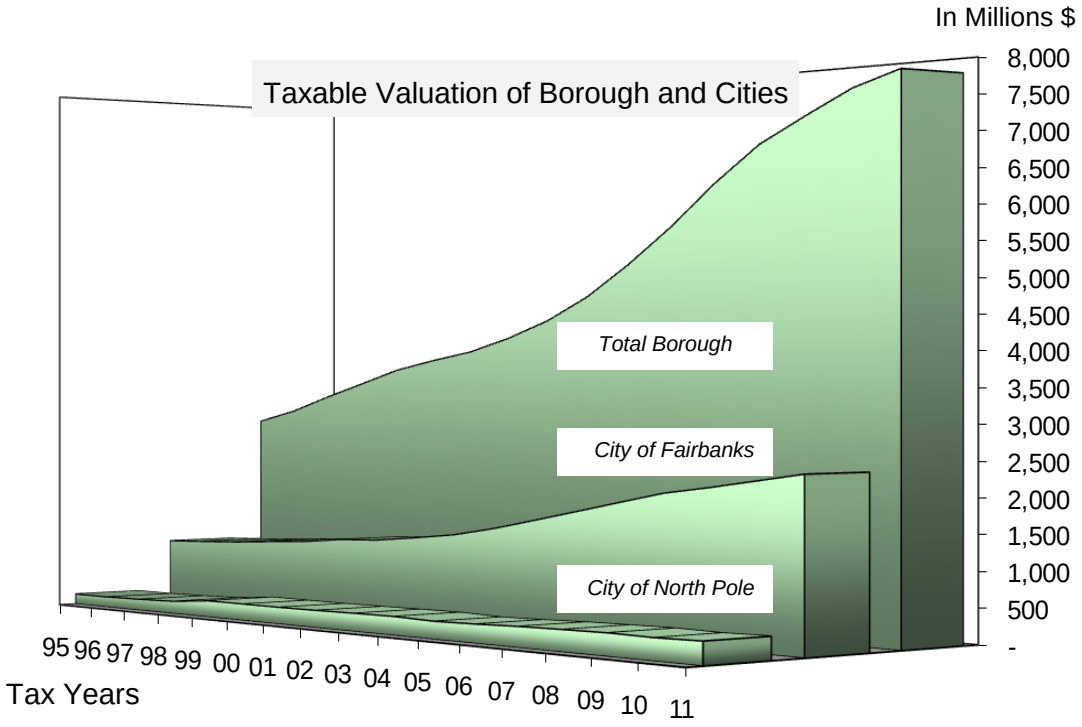
(1) Outside of the Cities
(2) Pipeline Assessment from the Alaska Department of Revenue
(3) Estimated State Mandated Exemptions
(4) Estimated Residential and Fire Exemptions
(5) The Borough has exempted properties that the City of Fairbanks has not. These values only include the values for the Borough.
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
2011	317,399,960	2,395,846,015	7,768,493,733
	~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
2011	.511	1.194	11.294	3.00	5.843	12.999	15.488	17.137

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

History of Areawide Mill Levy

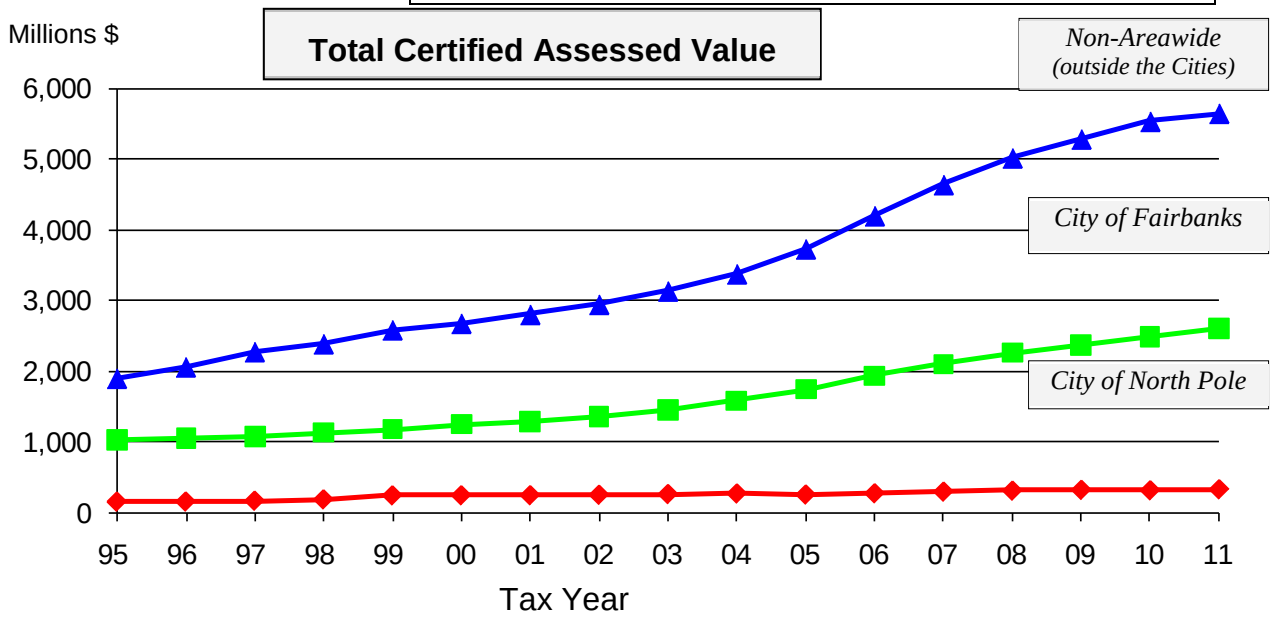
	Calendar Year												
Areawide Functions	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
General Government	5.170	4.443	4.709	4.756	4.934	4.979	5.004	5.085	4.767	4.166	4.231	4.664	4.489
Library Bonds	0.026	0.025	0.025	0.024	0.022	0.021	0.020	0.018	0.016	0.015	0.014	0.012	0.012
Education	8.300	8.324	8.169	8.006	7.767	7.616	7.231	6.929	6.635	6.432	6.300	6.155	6.061
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	0.732
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	11.294

Certified Assessed Valuations

Total Valuations Includes Exempt Properties Required To Be Assessed

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
2011	333,482,008	2,606,403,944	8,589,702,505
		~Estimated	Source: Assessor

* includes City of Fairbanks and City of North Pole



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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, October 2008 and in October 2010.

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 2011, additional adjustments to estimated revenues and fee increases/decreases have been incorporated into the FY 2012 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 2012), 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 2012 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 2012 budget reflects a 2% delinquency rate. Delinquent real property taxes shall be charged a penalty equal to 2 percent of the principal tax for each business day or part of a business day that the tax is unpaid up to a maximum penalty of ten percent of the principal tax. Interest at the rate of eight percent (8%) per year shall accrue on the principal amount of the delinquent tax from the date the installment is due until paid in full.

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 2012 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 2012 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, 61 businesses were registered and active, with 38 of the businesses being bed & breakfast establishments. Revenue is predominantly seasonal. Revenue estimates for FY 2012 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 2012 are based on FY 2011 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 2012 are based on FY 2011 data.

Revenue Detail

REVENUE SOURCE	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
LOCAL REVENUE						
LOCAL TAXES & ASSESSMENTS						
Total Taxable Levy			86,411,636	86,411,636	87,013,500	87,133,050
Less: Estimated Delinquent Taxes			(1,728,240)	(1,728,240)	(1,740,280)	(1,742,670)
Current Taxes	76,584,066	79,648,773	84,683,396	84,683,396	85,273,220	85,390,380
Delinquent Taxes	836,499	885,803	825,000	825,000	850,000	850,000
Interest & Penalties	725,946	722,638	725,000	725,000	723,000	723,000
Foreclosure Fees	-	-	329,400	329,400	339,100	339,100
SUB-TOTAL	78,146,511	81,257,214	86,562,796	86,562,796	87,185,320	87,302,480
PROPERTY TAX - NON-AREAWIDE						
Total Taxable Levy			1,984,540	1,984,540	2,554,460	2,556,300
Less: Estimated Delinquent Taxes			(39,670)	(39,670)	(51,070)	(51,100)
Current Taxes	1,779,284	1,841,516	1,944,870	1,944,870	2,503,390	2,505,200
Delinquent Taxes	18,394	20,450	17,000	17,000	20,000	20,000
SUB-TOTAL	1,797,678	1,861,966	1,961,870	1,961,870	2,523,390	2,525,200
PROPERTY TAX - SOLID WASTE COLLECTION						
Total Taxable Levy			6,024,050	6,024,050	6,341,950	6,348,700
Less: Estimated Delinquent Taxes			(120,470)	(120,470)	(126,830)	(126,970)
Current Taxes	5,235,029	5,599,371	5,903,580	5,903,580	6,215,120	6,221,730
Delinquent Taxes	53,420	59,643	50,000	50,000	55,000	55,000
SUB-TOTAL	5,288,449	5,659,014	5,953,580	5,953,580	6,270,120	6,276,730
TOTAL PROPERTY TAXES:	85,232,638	88,778,194	94,478,246	94,478,246	95,978,830	96,104,410
ALCOHOLIC BEVERAGE SALES TAX	1,381,213	1,350,546	1,000,000	1,000,000	1,000,000	1,000,000
Alcoholic Beverage Tax - Pen. & Int.	3,017	8,144	4,000	4,000	4,000	4,000
SUB-TOTAL	1,384,230	1,358,690	1,004,000	1,004,000	1,004,000	1,004,000
TOBACCO DISTRIBUTION EXCISE TAX	1,076,650	1,406,973	1,100,000	1,100,000	1,450,000	1,450,000
Penalties & Interest	516	86	600	600	100	100
SUB-TOTAL	1,077,166	1,407,059	1,100,600	1,100,600	1,450,100	1,450,100
HOTEL/MOTEL TAX	1,658,827	1,696,697	1,500,000	1,500,000	1,650,000	1,650,000
Hotel/Motel Tax - Pen & Int	2,071	1,769	2,500	2,500	2,000	2,000
SUBTOTAL	1,660,898	1,698,466	1,502,500	1,502,500	1,652,000	1,652,000
TOTAL LOCAL TAXES:	89,354,932	93,242,409	98,085,346	98,085,346	100,084,930	100,210,510

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 2012 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 2012 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 2012 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 2012 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 2012 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 2012 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 2012 estimate is based on historical data.

Birch Hill Cross Country Ski Center - Consists of fees charged for room rental and vending machine revenue. FY 2012 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 2012 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 2012 estimate is based on historical data.

Media fees include video user fees and equipment rentals. FY 2012 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 2012 estimate is based on historical data.

LAND REVENUE RESERVE

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

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. 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.

Revenue Detail

REVENUE SOURCE	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
CHARGES FOR SERVICES - AREAWIDE						
Permits - Utility and Driveway	9,960	9,830	15,280	15,280	15,280	15,280
Animal Control	178,735	129,337	198,170	198,170	210,460	210,460
Big Dipper Ice Fees	241,109	231,527	237,310	237,310	247,170	247,170
Pioneer Park Concession Rents	94,568	92,014	109,290	109,290	109,290	109,290
Pioneer Park Other Revenue	104,951	107,257	142,710	142,710	138,310	138,310
Chena Lake	111,116	129,126	153,700	153,700	153,700	153,700
Swimming Pool Fees	448,982	435,392	417,860	417,860	429,500	429,500
Big Dipper Recreational Fees	89,701	98,242	107,590	107,590	111,270	111,270
Birch Hill Cross Country Ski Center	10,384	18,699	16,950	16,950	16,950	16,950
Other Recreation Fees	5,857	8,665	7,670	7,670	7,670	7,670
Legal Department Fines/Fees	1,825	2,275	-	-	-	-
Library						
Circulation Fees	35,541	37,169	27,260	27,260	35,000	35,000
Media Fees	990	1,602	1,140	1,140	1,500	1,500
Other Library Revenue	13,895	9,352	8,680	8,680	8,680	8,680
Computer Fees	30,760	32,110	30,680	30,680	34,500	34,500
Community Planning Fees						
Applications & Publications	42,308	42,488	40,600	40,600	38,800	38,800
SUBTOTAL CHARGES - Areawide	1,420,682	1,385,085	1,514,890	1,514,890	1,558,080	1,558,080
CHARGES FOR SERVICES - LAND REVENUE RESERVE						
Gravel & Timber Sales	-	-	37,880	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	-	-	366,500	366,500	-	-

Revenue Detail - Descriptions and Assumptions

ENHANCED 911 FUND

Enhanced 911 Surcharge - A surcharge in the amount of one dollar 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 2012 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 2012 are based upon $117/ton to cover landfill operations, landfill closure costs, and construction of new landfill cells. Revenues for FY 2012 are based on current year projections.

Recycling Revenue - Recycling revenues for FY 2012 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 2012 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 2012 projections are based on required revenues to lease/purchase vehicles and equipment for FY 2012.

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 2012 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 2012 revenue is 0.35% 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	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
ENHANCED 911 FUND						
Enhanced 911 Surcharge	893,933	1,024,434	971,290	971,290	1,248,790	1,248,790
SOLID WASTE DISPOSAL REVENUES						
Landfill Disposal Fees	5,849,795	6,817,686	8,023,000	8,023,000	8,736,000	8,736,000
Recycling Revenues	13,834	10,481	15,000	15,000	15,000	15,000
Household Hazardous Waste Fees	21,404	26,574	30,000	30,000	30,000	30,000
Misc Revenues & Surplus Sale	37,246	376	-	-	-	-
SUB-TOTAL CHARGES - SW DISPOSAL	5,922,279	6,855,117	8,068,000	8,068,000	8,781,000	8,781,000
SUB-TOTAL CHARGES - AW, 911, & SW	8,236,894	9,264,636	10,920,680	10,920,680	11,587,870	11,587,870
VEHICLE EQUIPMENT FLEET FUND						
Charges for Services-VE Replacement	561,660	566,500	573,800	573,800	583,080	583,080
Lease Revenues/Misc Rev	-	-	564,350	564,350	836,210	836,210
Misc Revenues & Sale of Fixed Assets	(12,911)	39,282	12,500	12,500	12,500	12,500
SUB-TOTAL CHARGES - Fleet Fund	548,749	605,782	1,150,650	1,150,650	1,431,790	1,431,790
CHARGES FOR SERVICES - NON-AREAWIDE						
Emergency Medical Services	770,269	1,006,436	899,920	899,920	990,450	990,450
Miscellaneous - NAW	16	844	-	-	-	-
SUB-TOTAL CHARGES Non-Areawide	770,285	1,007,280	899,920	899,920	990,450	990,450
OTHER LOCAL REVENUES						
Sale of Fixed Assets	-	-	-	-	-	-
Interest - General Fund	1,402,585	148,119	856,150	856,150	344,020	344,020
Interest - Debt Service Fund	-	-	-	-	-	-
Interest - Land Revenue Reserve	-	-	22,980	22,980	-	-
Interest - Enhanced 911 Fund	17,434	2,144	7,880	7,880	3,890	3,890
Interest - Solid Waste Disposal Fund	149,546	21,804	84,370	84,370	50,520	50,520
Miscellaneous - General Fund	310,524	212,782	55,000	57,192	55,000	55,000
SUBTOTAL OTHER REVENUES	1,880,089	384,849	1,026,380	1,028,572	453,430	453,430

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 2012 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 2012 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 2012 revenue estimate is based on departments' analysis of grant activity that will take place in FY 2012 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	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
INTERFUND REVENUES FROM:						
Transit Enterprise Fund	836,023	907,603	1,003,510	1,003,510	1,014,340	1,014,340
Vehicle Equipment Fleet Fund	43,418	45,172	48,640	48,640	57,180	57,180
Land Management Enterprise Fund	279,472	-	-	-	-	-
Education	1,451,604	1,607,564	1,713,600	1,713,600	1,859,900	1,809,900
Non-Areawide Fund	163,074	198,271	209,280	209,280	418,110	418,110
SW Collection District Fund	130,996	169,768	173,120	173,120	218,810	218,810
SW Disposal Fund	867,988	776,163	1,020,340	1,020,340	1,071,860	1,071,860
Enhanced 911 Fund	29,252	46,156	44,300	44,300	84,000	84,000
Community Center Enterprise Fund	463,723	398,978	447,970	447,970	454,380	454,380
Service Areas	407,110	402,011	530,280	530,280	591,600	591,600
Indirect Charges to Grants	525,127	448,376	550,000	550,000	475,000	475,000
IGCP to Land Enterprise Fund	81,277	-	-	-	-	-
SUB-TOTAL INTERFUND REVENUES	5,279,064	5,000,062	5,741,040	5,741,040	6,245,180	6,195,180
TRANSFERS						
Gen. Fund to Debt Service	14,167,840	14,154,520	13,471,850	13,471,850	14,484,800	14,484,800
Gen. Fund to Transportation	3,282,640	4,581,120	4,506,004	4,506,004	4,660,540	4,645,310
Gen. Fund Investment Income to Child Care	121,950	120,624	147,072	147,072	-	-
Gen. Fund to Special Rev.-HSS Grants	387,733	514,393	522,730	522,730	563,560	560,370
Direct Appropriation to Education	44,222,700	45,522,700	46,522,700	46,522,700	46,760,700	46,760,700
Gen. Fund to Capital and Multi-Year Projects	1,968,458	2,533,369	2,197,080	2,197,080	457,450	1,827,450
Gen. Fund to Facilities Maintenance Reserve	602,650	-	-	-	-	-
Gen. Fund to Community Activity Center	1,197,380	1,203,970	1,140,080	1,140,080	1,184,180	1,183,310
Gen. Fund to Special Revenue Funds	306,701	1,481,803	-	55,000	-	-
Gen. Fund to Solid Waste Disposal	-	65,000	-	-	-	-
Gen. Fund Hotel-Motel Tx to Hotel Motel Tx Fund	1,184,404	1,078,238	975,000	975,000	1,072,500	1,072,500
Gen. Fund to Recurring Grants	-	-	-	-	155,000	165,000
Gen. Fund to Land Enterprise	39,649	-	-	-	-	-
NAW to Capital and Multi-Year Projects	401,666	300,000	300,000	300,000	-	-
NAW to Recurring Grants	-	-	-	-	300,000	300,000
Land Revenue Reserve to General Fund	-	126,919	810,680	810,680	748,260	748,260
Special Revenue to General Fund	669,836	1,329,479	-	-	-	-
Capital Projects Fund to General Fund	19,205	819,956	-	-	-	-
SW Disposal to SW Capital and Multi-Year Projects	91,912	23,000	-	-	-	-
SW Collection to Recurring Grants	-	-	-	-	24,000	24,000
E911 to Capital and Multi-Year Projects	-	100,000	-	-	-	-
Facilities Maint. Res. to Capital/Multi-Year Projects	400,000	-	-	-	-	-
Hotel Motel Tax Fund to Capital/Multi-Year Projects	1,098,500	1,040,000	975,000	975,000	-	-
Hotel Motel Tax Fund to Recurring Grants	-	-	-	-	1,072,500	1,072,500
Hotel Motel Tax Fund to General Fund	22,820	150,000	-	-	-	-
Asset Replacement Fund to General Fund Fund Bal.	-	350,000	-	-	-	-
Asset Replacement Fund to Capital/Multi-Yr Proj.	75,000	75,000	75,000	75,000	100,000	100,000
SUB-TOTAL FOR TRANSFERS	70,261,044	75,570,091	71,643,196	71,698,196	71,583,490	72,944,200
CONTRIBUTIONS FROM FUND BALANCE/UNRESTRICTED NET ASSETS						
Vehicle Equipment Fleet Fund	-	-	50,140	50,140	19,480	19,480
General Fund	-	-	4,478,100	4,489,100	4,150,000	4,957,810
Land Enterprise Fund	-	-	-	-	-	-
Transit Enterprise Fund	-	-	400,000	400,000	200,000	219,890
Community Activity Center Fund	-	-	-	-	-	-
Non-Areawide Fund	-	-	-	155,597	-	-
Land Revenue Reserve Special Revenue Fund	-	-	421,200	421,200	748,260	748,260
SW Collection District Fund	-	-	110,310	110,310	130,410	123,250
SW Disposal Fund	-	-	-	-	-	-
Debt Service Fund	-	-	383,190	383,190	950,000	950,000
Enhanced 911	-	-	175,780	175,780	-	-
Hotel-Motel Tax Fund	-	-	-	-	-	-
Asset Replacement	-	-	75,000	75,000	100,000	100,000
SUBTOTAL CONTR FROM FUND BALANCE/UNRESTRICTED NET ASSETS	-	-	6,093,720	6,260,317	6,298,150	7,118,690

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 2012 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 2012 revenue is based on current data and trends.

Advertising - Local businesses and/or organizations contract for advertising space on the Borough buses. FY 2012 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 2012 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 I/M inspection/Maintenance program ended in 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 2012 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	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
LAND ENTERPRISE FUND						
Gravel & Timber Sales	3,685	-	-	-	-	-
Foreclosure Fees	245,634	-	-	-	-	-
Proceeds from Land Sales, Net of Costs	233,422	-	-	-	-	-
Land Lease Revenue	34,429	-	-	-	-	-
Interest on Receivables	87,031	-	-	-	-	-
Interest Earnings	26,827	-	-	-	-	-
Other	52,978	-	-	-	-	-
SUBTOTAL:	684,006	-	-	-	-	-
CARLSON ACTIVITY CENTER ENTERPRISE FUND						
Interest Earnings	1,965	434	2,000	2,000	1,140	1,140
Other	61	1,670	-	-	-	-
SUBTOTAL:	2,026	2,104	2,000	2,000	1,140	1,140
TRANSIT ENTERPRISE FUND						
Fares	359,148	421,676	397,850	397,850	400,850	380,850
Advertising	19,988	12,722	18,000	18,000	18,000	18,000
Vehicle Fleet Maintenance/Bus Washing Fees	282,570	348,149	321,930	321,930	333,100	333,100
Fuel Sales	95,027	88,639	165,230	165,230	182,500	182,500
Inspection/Maintenance	666,974	291,443	-	-	-	-
Interest Earnings	23,257	2,475	8,880	8,880	5,580	5,580
Other	5,624	11,641	5,000	5,000	5,000	5,000
SUBTOTAL:	1,452,588	1,176,745	916,890	916,890	945,030	925,030
SUBTOTAL FOR LOCAL REVENUES:	178,469,677	186,253,958	196,479,822	196,703,611	199,621,460	201,858,290

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 2012 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 2012 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 2012 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 2012 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 2012 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. The Borough will not be renewing the contract with the State for FY2012

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	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
STATE REVENUE						
Aid for School Construction	9,440,605	9,176,568	9,218,400	9,218,400	9,697,570	9,697,570
State Federal Fiscal Relief						
Areawide	-	-	-	-	-	-
Communities Revenue Program						
Areawide	-	3,846,836	-	3,813,595	-	-
State Revenue						
Areawide	-	1,968,520	-	-	-	-
Non-Areawide	-	-	-	-	125,000	125,000
SW Collection District	-	-	-	-	-	-
State Revenue						
Areawide	-	-	-	-	-	-
Non-Areawide	-	-	-	-	-	-
SW Collection District	-	-	-	-	-	-
SW Disposal	-	-	-	-	-	-
Transit Enterprise Fund	-	-	-	-	-	-
Carlson Activity Center	-	-	-	-	-	-
Land Enterprise Fund	-	-	-	-	-	-
E911	-	-	-	-	-	-
Alaska State Housing	20,292	-	20,500	20,500	20,500	20,500
Alaska Interior Regional	29,382	-	30,000	30,000	30,000	30,000
Telephone & Electricity Co-op	418,666	418,403	420,000	420,000	420,000	420,000
Fish Tax	266	96	-	-	-	-
Emergency Mngmt Grant	159,074	104,077	150,000	150,000	-	-
Child Care Assistance	442,225	463,378	463,378	463,378	-	-
Health & Social Service Grant	311,432	311,895	354,710	354,710	354,710	354,710
Best Beginnings Early Childhd Grant	-	-	-	40,000	40,000	40,000
Information and Referral Grant	132,550	137,190	141,820	141,820	-	-
SUBTOTAL STATE:	10,954,492	16,426,963	10,798,808	14,652,403	10,687,780	10,687,780

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 2012 revenue is based on FY 2011 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	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
FEDERAL REVENUE						
Federal Payment in Lieu of Taxes	579,574	409,406	401,000	401,000	401,000	401,000
North Haven Communities PLIT	-	742,500	742,500	742,500	742,500	742,500
SUBTOTAL:	579,574	1,151,906	1,143,500	1,143,500	1,143,500	1,143,500
TOTAL REVENUES:	190,003,743	203,832,827	208,422,130	212,499,514	211,452,740	213,689,570
LESS: TRANSFERS						
Gen. Fund to Debt Service	14,167,840	14,154,520	13,471,850	13,471,850	14,484,800	14,484,800
Gen. Fund to Transit	3,282,640	4,581,120	4,506,004	4,506,004	4,660,540	4,645,310
Gen. Fund Investment Income to Child Care	121,950	120,624	147,072	147,072	-	-
Gen. Fund to Special Rev.-HSS Grants	387,733	514,393	522,730	522,730	563,560	560,370
Direct Appropriation to Education	44,222,700	45,522,700	46,522,700	46,522,700	46,760,700	46,760,700
Gen. Fund to Capital and Multi-Year Projects	1,968,458	2,533,369	2,197,080	2,197,080	457,450	1,827,450
Gen. Fund to Facilities Maintenance Reserve	602,650	-	-	-	-	-
Gen. Fund to Community Center	1,197,380	1,203,970	1,140,080	1,140,080	1,184,180	1,183,310
Gen. Fund to Special Revenue Funds	306,701	1,481,803	-	55,000	-	-
Gen. Fund to Solid Waste Disposal	-	65,000	-	-	-	-
Gen. Fund Hotel-Motel Tx to Hotel Motel Tx Fund	1,184,404	1,078,238	975,000	975,000	1,072,500	1,072,500
Gen. Fund to Recurring Grants	-	-	-	-	155,000	165,000
Hotel - Motel Tax Fund to General Fund	39,649	-	-	-	-	-
NAW to Capital and Multi-Year Projects	401,666	300,000	300,000	300,000	-	-
NAW to Recurring Grants	-	-	-	-	300,000	300,000
Land Revenue Reserve to General Fund	-	126,919	810,680	810,680	748,260	748,260
Special Revenue to General Fund	669,836	1,329,479	-	-	-	-
Capital Projects Fund to General Fund	19,205	819,956	-	-	-	-
SW Disposal to SW Capital and Multi-Year Projects	91,912	23,000	-	-	-	-
SW Collection to Recurring Grants	-	-	-	-	24,000	24,000
E911 to Capital and Multi-Year Projects	-	100,000	-	-	-	-
Facilities Maint. Res. to Capital/Multi-Year Projects	400,000	-	-	-	-	-
Hotel Motel Tax Fund to Capital/Multi-Year Projects	1,098,500	1,040,000	975,000	975,000	-	-
Hotel Motel Tax Fund to Recurring Grants	-	-	-	-	1,072,500	1,072,500
Hotel Motel Tax Fund to General Fund	22,820	150,000	-	-	-	-
Asset Replacement Fund to General Fd Fund Bal.	-	350,000	-	-	-	-
Asset Replacement Fund to Capital/Multi-Yr Proj.	75,000	75,000	75,000	75,000	100,000	100,000
SUBTOTAL FOR TRANSFERS	70,261,044	75,570,091	71,643,196	71,698,196	71,583,490	72,944,200
NET REVENUES:	119,742,699	128,262,736	136,778,934	140,801,318	139,869,250	140,745,370

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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 (Animal Control)
Financial Services (except Health and Social Services)
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 Operations Department (except Animal Control)
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 2012. 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 2012 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 2010–2011 and FY 2011–2012 with an explanation of the changes:

FY 2010–2011	CHANGES	FY 2011–2012
	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 Management Services Division Mayor's Office: Economic Development Contribution to Multi-Year Projects	Taxes (see Note #2) Emergency Medical Emergency Medical Fees
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 2011 - 2012 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	1,723,560					
Mayor	1,056,170					
Law	1,059,820					
Assessing	2,783,000					
Community Planning	2,322,950					
Computer Services	3,824,020					
Emergency Operations	1,870,220					
Financial Services	3,672,800					
General Services	1,629,670					
Human Resources	3,205,280					
Land Management	1,149,480					
Library Services	5,928,150					
Parks and Recreation	7,290,650	730,070				
Public Works	8,057,820			6,176,080		
Transportation			4,775,890		1,394,090	
Multi-Year Projects						1,927,450
Debt Service						
Education						
Non-Departmental	305,470					
Intragovernmental Charges		454,380	1,014,340	1,071,860	57,180	
Transfers:						
Direct Appropriation to Education	46,760,700					
Gen Fund to Debt Service	14,484,800					
Gen Fund to Transportation	4,645,310					
Gen Fund to Health and Social Services	560,370					
All Funds to Capital/Multi-Year Projects	1,992,450					
Gen Fund to Community Center	1,183,310					
Gen Fund to Hotel Motel Rm Tax Fund	1,072,500					
Transfer to General Fund						
Contributions to Fund Balance:	-			1,583,580		
TOTAL APPROPRIATIONS	116,578,500	1,184,450	5,790,230	8,831,520	1,451,270	1,927,450

FY 2011 - 2012 Budget
Fairbanks North Star Borough

Appropriations by Funds

DEPARTMENT	SPECIAL REVENUE FUNDS NON - AREAWIDE	SOLID WASTE COLLECTION	HSS	ENHANCED 911	DEBT SERVICE	EDUCATION	TOTAL APPROP-RIATIONS
Assembly							1,723,560
Mayor	125,000						1,181,170
Borough Attorney							1,059,820
Assessing							2,783,000
Community Planning							2,322,950
Computer Services							3,824,020
Emergency Operations	2,548,530			1,060,450			5,479,200
Financial Services			955,080				4,627,880
General Services							1,629,670
Human Resources							3,205,280
Land Management							1,149,480
Library Services							5,928,150
Parks and Recreation							8,020,720
Public Works		6,157,170					20,391,070
Transportation							6,169,980
Multi-Year Projects							1,927,450
Debt Service					15,434,800		15,434,800
Education						46,760,700	46,760,700
Non-Departmental							305,470
Intragovernmental Charges	418,110	218,810		84,000			3,318,680
Transfers:							
Direct Appropriation to Education							46,760,700
Gen Fund to Debt Service							14,484,800
Gen Fund to Transportation							4,645,310
Gen Fund to Health and Social Services							560,370
All Funds to Capital/Multi-Year Projects	300,000	24,000					2,316,450
Gen Fund to Community Center							1,183,310
Gen Fund to Hotel Motel Rm Tax Fund							1,072,500
Transfer to General Fund							-
Contributions to Fund Balance:	249,010	-		108,230			1,940,820
TOTAL APPROPRIATIONS	3,640,650	6,399,980	955,080	1,252,680	15,434,800	46,760,700	210,207,310

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	87,302,480					
Other Local Taxes	4,106,100					
Charges for Services	1,558,080		919,450	8,781,000	1,419,290	
Interest Earnings/Misc Revenue	399,020	1,140	5,580	50,520	12,500	
Intragovernmental Revenues						
General Fund/Solid Waste Disp.						
Non-Areawide	418,110					
Solid Waste Collection District	218,810					
Solid Waste Disposal Fund	1,071,860					
Community Activity Center	454,380					
Land Management						
Transportation	1,014,340					
Vehicle Equipment Fleet Fund	57,180					
Enhanced 911	84,000					
Education	1,809,900					
Service Areas	591,600					
Indirect Charges to Grants	475,000					
Transfers						
General Fund To HSS Grant						
General Fund To Community Center		1,183,310				
General Fund To Transportation			4,645,310			
Direct Appropriation To Education						
All Funds To Debt Service						
All Funds To Capital/Multi-Year Projects						1,927,450
Contrib. from CAC Enterprise Fund						
Contrib. from Fund Bal./Unrestricted Net Assets	4,957,810		219,890		19,480	
Special Revenue: Land Revenue Reserve	748,260					
SUBTOTAL LOCAL REVENUE:	105,266,930	1,184,450	5,790,230	8,831,520	1,451,270	1,927,450
STATE REVENUE						
Aid for School Construction	9,697,570					
Alaska State Housing	20,500					
Alaska Interior Regional Housing	30,000					
Telephone & Elec. Co-op/Fish Tax	420,000					
Emergency Mngmt Grant						
Health and Social Services						
SUBTOTAL:	10,168,070					
FEDERAL REVENUE						
Federal Payment in Lieu of Taxes	1,143,500					
SUBTOTAL:	1,143,500					
TOTAL REVENUES - ALL SOURCES	116,578,500	1,184,450	5,790,230	8,831,520	1,451,270	1,927,450

Revenue Sources by Funds

REVENUE SOURCES	NON - AREAWIDE	SPECIAL REVENUE FUNDS SOLID WASTE COLLECTION	CHILD CARE & HSS	ENHANCED 911	DEBT SERVICE	EDUCATION	TOTAL REVENUES
LOCAL REVENUE							
Property Taxes	2,525,200	6,276,730					96,104,410
Other Local Taxes							4,106,100
Charges for Services	990,450			1,248,790			14,917,060
Interest Earnings/Misc Revenue				3,890			472,650
Intragovernmental Charges							
General Fund							
Non-Areawide							418,110
Solid Waste Collection District							218,810
Solid Waste Disposal Fund							1,071,860
Community Activity Center							454,380
Property Management							
Transportation							1,014,340
Vehicle Equipment Fleet Fund							57,180
Enhanced 911							84,000
Education							1,809,900
Service Areas							591,600
Indirect Charges to Grants							475,000
Transfers							
General Fund To HSS Grant			560,370				
General Fund To Community Center							1,183,310
General Fund To Transportation							4,645,310
Direct Appropriation To Education						46,760,700	46,760,700
All Funds To Debt Service					14,484,800		14,484,800
All Funds To Capital/Multi-Year Projects							1,927,450
Contrib. from CAC Enterprise Fund							
Contrib. from Fund Bal./Unrestricted Net Assets		123,250			950,000		6,270,430
Special Revenue: Land Revenue Reserve							748,260
SUBTOTAL LOCAL REVENUE:	3,515,650	6,399,980	560,370	1,252,680	15,434,800	46,760,700	198,376,030
STATE REVENUE							
Aid for School Construction							9,697,570
Alaska State Housing							20,500
Alaska Interior Regional Housing							30,000
Telephone & Elec. Co-op/Fish Tax							420,000
Emergency Mngmt Grant	125,000						125,000
Health and Social Services			394,710				394,710
SUBTOTAL:	125,000		394,710				10,687,780
FEDERAL REVENUE							
Federal Payment in Lieu of Taxes							1,143,500
SUBTOTAL:							1,143,500
TOTAL REVENUES - ALL SOURCES	3,640,650	6,399,980	955,080	1,252,680	15,434,800	46,760,700	210,207,310

FY 2011-2012 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	99,560,860	1,140	925,030	8,831,520	1,431,790	
State Revenue	10,168,070					
Federal Revenue	1,143,500					
Other						
Total Revenues	110,872,430	1,140	925,030	8,831,520	1,431,790	
Transfers In	748,260	1,183,310	4,645,310			1,927,450
TOTAL AVAILABLE RESOURCES/REVENUES	111,620,690	1,184,450	5,570,340	8,831,520	1,431,790	1,927,450
REQUIREMENTS/EXPENDITURES						
Expenditures:						
Personnel Services	32,737,330	40,070	3,457,790	1,987,540		42,450
Commodities	1,816,090	140	784,750	484,750		
Contractual Services	10,503,630	689,860	533,350	3,686,790	557,880	1,655,000
Grants Match, Indirect, Awaiting Budget	342,590					130,000
Capital Outlay	644,420			17,000	836,210	100,000
Interfund Charges		454,380	1,014,340	1,071,860	57,180	
Education						
Debt Service						
Other Expenditures						
Total Expenditures	46,044,060	1,184,450	5,790,230	7,247,940	1,451,270	1,927,450
Transfers Out	70,534,440					
TOTAL REQUIREMENTS/EXPENDITURES	116,578,500	1,184,450	5,790,230	7,247,940	1,451,270	1,927,450
INCREASE/(DECREASE) TO FUND BALANCE	(4,957,810)		(219,890)	1,583,580	(19,480)	

FY 2011-2012 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	HSS	ENHANCED 911	DEBT SERVICE FUND	EDUCATION	TOTALS
RESOURCES/REVENUES							
Revenues:							
Local Revenue	3,515,650	6,276,730		1,252,680			121,795,400
State Revenue	125,000		394,710				10,687,780
Federal Revenue							1,143,500
Other Revenue							
Total Revenues	3,640,650	6,276,730	394,710	1,252,680			133,626,680
Transfers In			560,370		14,484,800	46,760,700	70,310,200
TOTAL AVAILABLE RESOURCES/REVENUES	3,640,650	6,276,730	955,080	1,252,680	14,484,800	46,760,700	203,936,880
REQUIREMENTS/EXPENDITURES							
Expenditures:							
Personnel Services	469,450	185,140	155,190	201,350			39,276,310
Commodities	37,100	9,600	550	4,200			3,137,180
Contractual Services	2,048,480	5,962,430	376,790	854,900			26,869,110
Grants Match, Indirect, Awaiting Budget	118,500		422,550				1,013,640
Capital Outlay							1,597,630
Interfund Charges	418,110	218,810		84,000			3,318,680
Education							
Debt Service					15,434,800		15,434,800
Other Expenditures							
Total Expenditures	3,091,640	6,375,980	955,080	1,144,450	15,434,800		90,647,350
Transfers Out	300,000	24,000				46,760,700	117,619,140
TOTAL REQUIREMENTS/EXPENDITURES	3,391,640	6,399,980	955,080	1,144,450	15,434,800	46,760,700	208,266,490
INCREASE/(DECREASE) TO FUND BALANCE	249,010	(123,250)		108,230	(950,000)		(4,329,610)

General Fund
Expenditure Summary

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
REQUIREMENTS/EXPENDITURES						
EXPENDITURES						
Assembly	1,424,535	1,603,421	1,701,990	1,701,990	1,739,360	1,723,560
Mayor	928,101	946,119	1,073,620	1,073,620	1,112,590	1,056,170
Law	908,121	951,983	1,023,490	1,023,490	1,078,880	1,059,820
Assessing	2,270,199	2,488,228	2,699,180	2,699,180	2,790,570	2,783,000
Community Planning	1,683,521	1,986,765	2,244,180	2,244,180	2,342,940	2,322,950
Computer Services	3,057,280	3,367,708	3,702,930	3,702,930	3,838,960	3,824,020
Emergency Operations	1,920,247	1,931,563	2,296,840	2,297,032	1,876,230	1,870,220
Financial Services	2,863,944	3,178,303	3,422,770	3,422,770	3,706,020	3,672,800
General Services	1,237,294	1,340,986	1,560,910	1,560,910	1,634,390	1,629,670
Human Resources	2,551,094	2,678,105	3,102,800	3,102,800	3,365,770	3,205,280
Land Management	-	992,194	1,140,080	1,151,080	1,155,870	1,149,480
Library Services	5,066,021	5,319,205	5,726,370	5,726,370	5,943,620	5,928,150
Parks and Recreation	6,451,211	6,703,168	7,154,660	7,160,660	7,317,350	7,290,650
Public Works	6,653,333	6,750,570	7,910,570	7,910,570	8,096,780	8,057,820
Non-Departmental	-	137,052	365,250	528,450	365,470	305,470
Intragovernmental Charges from Land	81,277	-	-	-	-	-
TOTAL EXPENDITURES	37,096,178	40,375,370	45,125,640	45,306,032	46,364,800	45,879,060
TRANSFERS OUT						
Capital and Multi-Year Projects	2,571,108	2,533,369	2,197,080	2,197,080	457,450	1,827,450
Community Activity Center	1,197,380	1,203,970	1,140,080	1,140,080	1,184,180	1,183,310
Child Care / HHS	509,683	635,017	669,802	669,802	563,560	560,370
Debt Service	14,167,840	14,154,520	13,471,850	13,471,850	14,484,800	14,484,800
Education	44,222,700	45,522,700	46,522,700	46,522,700	46,760,700	46,760,700
Transportation	3,282,640	4,581,120	4,506,004	4,506,004	4,660,540	4,645,310
Recurring Grants	-	-	-	-	155,000	165,000
Special Revenue Funds	306,701	1,481,803	-	55,000	-	-
Solid Waste Disposal Enterprise Fund	-	65,000	-	-	-	-
Land Enterprise Fund	39,649	-	-	-	-	-
Hotel-Motel Room Tax Fund	1,184,404	1,078,238	975,000	975,000	1,072,500	1,072,500
TOTAL TRANSFERS	67,482,105	71,255,737	69,482,516	69,537,516	69,338,730	70,699,440
CONTRIBUTION TO FUND BALANCE	-	-	-	3,591,395	-	-
TOTAL GENERAL FUND REQUIREMENTS	104,578,283	111,631,107	114,608,156	118,434,943	115,703,530	116,578,500

General Fund
Expenditure Line Item Detail

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	15,260,668	16,478,025	17,855,740	17,855,740	18,310,710	18,043,780
Overtime Wages	170,743	201,279	250,130	250,130	232,290	232,290
Temporary Salaries	1,294,960	1,456,303	1,402,960	1,407,076	1,423,100	1,423,100
Benefits	9,884,284	11,045,863	12,493,420	12,493,804	13,071,960	13,038,160
Subtotal:	26,610,655	29,181,470	32,002,250	32,006,750	33,038,060	32,737,330
COMMODITIES						
Office Supplies	105,174	108,822	142,440	138,730	137,140	137,550
Computer Supplies	136,643	156,555	168,400	165,797	240,230	232,730
Operating Supplies	398,206	474,985	490,920	487,530	482,090	482,090
Books and Periodicals	53,067	46,055	63,330	63,330	58,790	58,790
Repair and Maint. Supplies	609,922	632,524	673,750	671,750	691,670	691,670
Clothing Supplies	22,374	22,672	20,730	20,730	19,530	19,530
Motor Fuels and Lubricants	162,642	151,084	189,460	189,960	183,260	183,260
Equipment Parts	3,656	5,205	11,970	11,970	10,470	10,470
Subtotal:	1,491,684	1,597,902	1,761,000	1,749,797	1,823,180	1,816,090
CONTRACTUAL SERVICES						
Professional Services	469,211	546,908	658,500	662,520	656,050	656,050
Communications	383,514	460,104	606,210	606,210	613,390	613,390
Travel	66,103	114,389	102,640	118,640	94,980	78,190
Profesional Dues/Mtgs	66,442	85,535	128,060	128,060	131,320	128,380
Training	298,663	342,971	475,510	472,875	431,140	407,450
Advertising, Printing & Binding	267,556	398,011	388,480	453,480	392,090	384,090
Insurance and Bonding	1,282,231	1,391,609	1,474,350	1,471,387	1,608,330	1,558,330
Repairs & Maint. -Bldg. & Grounds	848,510	719,045	830,580	830,580	865,280	865,280
Repairs & Maint. -Office Equipment	79,586	97,644	137,060	137,060	159,140	159,140
Repairs & Maint. -Other Equipment	112,065	113,045	145,860	146,110	180,800	180,800
Utilities	2,276,102	2,319,248	2,866,230	2,867,270	2,864,760	2,864,760
Equipment Leases	747,115	841,544	938,370	938,370	949,470	949,470
Other Contractual Services	1,318,970	1,536,005	1,727,480	1,935,248	1,658,300	1,658,300
Subtotal:	8,216,068	8,966,058	10,479,330	10,767,810	10,605,050	10,503,630
Grants Match, Indirect, Awaiting Budget	-	-	324,710	209,710	417,590	342,590
CAPITAL OUTLAY						
Controlled Assets	324,945	297,225	205,500	220,444	262,510	262,510
Buildings & Structures	-	-		-	-	-
Office Furniture	-	-	2,000	2,000	2,000	2,000
Office Equipment	11,124	12,666			12,000	20,500
Rolling Equipment	6,348	-	-	-	-	-
Machinery and Equipment	23,514		-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	330,566	320,049	392,930	391,601	359,410	359,410
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	696,497	629,940	600,430	614,045	635,920	644,420
INTERFUNDS	81,277	-	-	-	-	-
CONTRIBUTION TO FUND BALANCE	-	-	-	3,591,395	-	-
SUBTOTAL:	37,096,181	40,375,370	45,167,720	48,939,507	46,519,800	46,044,060
Transfers to Capital, SR, EF's	9,091,565	11,578,517	9,487,966	9,542,966	7,938,230	9,288,940
Transfer to Debt Service	14,167,840	14,154,520	13,471,850	13,471,850	14,484,800	14,484,800
Direct Appropriation to Education	44,222,700	45,522,700	46,522,700	46,522,700	46,760,700	46,760,700
TOTAL EXPENDITURES BY LINE ITEM	104,578,286	111,631,107	114,650,236	118,477,023	115,703,530	116,578,500

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.

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
LOCAL REVENUE						
Property Taxes	78,146,511	81,257,214	86,562,796	86,562,796	87,185,320	87,302,480
Hotel-Motel Room Tax	1,660,898	1,698,466	1,502,500	1,502,500	1,652,000	1,652,000
Alcoholic Beverage Tax	1,384,230	1,358,690	1,004,000	1,004,000	1,004,000	1,004,000
Tobacco Distribution Excise Tax	1,077,166	1,407,059	1,100,600	1,100,600	1,450,100	1,450,100
Charges for Services	1,420,682	1,385,085	1,514,890	1,514,890	1,558,080	1,558,080
Interest Earnings	1,402,585	148,119	856,150	856,150	344,020	344,020
Other Local Revenue	310,524	2,266,694	55,000	57,192	55,000	55,000
Intragovernmental Revenues	5,197,787	5,000,062	5,741,040	5,741,040	6,245,180	6,195,180
Contribution from Fund Balance	-	-	4,478,100	4,489,100	4,150,000	4,957,810
Residual EquityTransfer to GF	-	-	-	-	-	-
Transfer from Special Revenue	669,836	1,329,479	-	-	-	-
Transfer from Land Revenue Reserve	-	126,919	810,680	810,680	748,260	748,260
Transfer from Capital Projects	19,205	819,956	-	-	-	-
Transfer from Hotel Motel Tax Fund	22,820	150,000	-	-	-	-
Transfer from Asset Replacement Reserve	-	350,000	-	-	-	-
TOTAL LOCAL REVENUE	91,312,244	97,297,743	103,625,756	103,638,948	104,391,960	105,266,930
STATE REVENUE						
Aid for School Construction	9,440,605	9,176,568	9,218,400	9,218,400	9,697,570	9,697,570
State Federal Fiscal Relief		-	-	-	-	-
Communities Revenue Sharing	-	3,846,836	-	3,813,595	-	-
State Revenue	-	1,968,520	-	-	-	-
Housing-Pmt.in Lieu of Taxes	49,674		50,500	50,500	50,500	50,500
Tele & Elec Co-op	418,666	418,403	420,000	420,000	420,000	420,000
Fish Tax	266	96		-	-	-
FEMA Emergency Mngmt Grant	159,074	104,077	150,000	150,000	-	-
TOTAL STATE REVENUE	10,068,285	15,514,500	9,838,900	13,652,495	10,168,070	10,168,070
FEDERAL REVENUE						
Payment in Lieu of Taxes	579,574	1,151,906	1,143,500	1,143,500	1,143,500	1,143,500
TOTAL FEDERAL REVENUE	579,574	1,151,906	1,143,500	1,143,500	1,143,500	1,143,500
TOTAL GENERAL FUND REVENUES	101,960,103	113,964,149	114,608,156	118,434,943	115,703,530	116,578,500

General Fund
Estimated Fund Balance

	Restated 2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
BEGINNING FUND BALANCE (Undesignated)	17,665,754	14,169,609	16,954,927	16,954,927	15,694,589	15,694,589
(Undesignated) Reserved for Deposit						
Designated for Subsequent Year's Expenditures	3,773,030	4,800,000	-	-	-	-
Designated for Tax or Retirement System	-	-	-	-	-	-
Designated for Annual Leave	1,700,187	1,772,713	-	-	-	-
Designated for Net Unrealized Investment Gains	93,833	-	-	-	-	-
Designated for Pipeline assessment	-	-	-	-	-	-
RESOURCES/REVENUES						
Local Revenue	90,600,383	94,648,308	98,336,976	98,339,168	99,493,700	99,560,860
State Revenue	10,068,285	15,514,500	9,838,900	13,652,495	10,168,070	10,168,070
Federal Revenue	579,574	1,151,906	1,143,500	1,143,500	1,143,500	1,143,500
TOTAL REVENUES	101,248,242	111,314,714	109,319,376	113,135,163	110,805,270	110,872,430
Transfers In	711,861	2,776,354	810,680	810,680	748,260	748,260
TOTAL AVAILABLE	125,192,907	134,833,390	127,084,983	130,900,770	127,248,119	127,315,279
REQUIREMENTS/EXPENDITURES						
Personnel Services	26,610,657	29,181,470	32,002,250	32,006,750	33,038,060	32,737,330
Commodities	1,491,679	1,597,899	1,761,000	1,749,797	1,823,180	1,816,090
Contractual Services	8,216,065	8,966,058	10,479,330	10,767,810	10,605,050	10,503,630
Grants Match, Indirect, Awaiting Budget	-	-	324,710	209,710	417,590	342,590
Capital Outlay	696,498	629,940	600,430	614,045	635,920	644,420
Interfund Charges	81,277	-	-	-	-	-
TOTAL EXPENDITURES	37,096,176	40,375,367	45,167,720	45,348,112	46,519,800	46,044,060
Transfers Out						
Capital and Multi-Year Projects Funds	2,571,108	2,533,369	2,197,080	2,197,080	457,450	1,827,450
Carlson CAC Enterprise Fund	1,197,380	1,203,970	1,140,080	1,140,080	1,184,180	1,183,310
Child Care / HSS Spec Rev Fund	509,683	635,017	669,802	669,802	563,560	560,370
Debt Service Fund	14,167,840	14,154,520	13,471,850	13,471,850	14,484,800	14,484,800
Direct Appropriation to Education	44,222,700	45,522,700	46,522,700	46,522,700	46,760,700	46,760,700
Transit Enterprise Fund	3,282,640	4,581,120	4,506,004	4,506,004	4,660,540	4,645,310
Special Revenue Funds	306,701	1,481,803	-	55,000	-	-
Hotel-Motel Room Tax Fund	1,184,404	1,078,238	975,000	975,000	1,072,500	1,072,500
Solid Waste Disposal Enterprise Fund	-	65,000	-	-	-	-
Land Enterprise Fund	39,649	-	-	-	-	-
TOTAL TRANSFERS	67,482,105	71,255,737	69,482,516	69,537,516	69,183,730	70,534,440
TOTAL REQUIREMENTS	104,578,281	111,631,104	114,650,236	114,885,628	115,703,530	116,578,500
Adjustments to GAAP Basis	74,456	186,587	-	-	-	-
Reserve Adjustment/Restatement	53,240	8,376	-	-	-	-
Reserve for Deposit	-	-	-	-	-	-
Designated for Subsequent Year's Expenditures	(4,800,000)	(4,478,100)	-	-	-	-
Designated for unrealized gains	-	-	-	-	-	-
Designated for Tax or retirement system relief	-	-	-	-	-	-
Designated for Compensated absences	(1,772,713)	(1,964,222)	-	-	-	-
Designated for Pipeline assessment	-	-	-	-	-	-
ENDING FUND BALANCE	14,169,609	16,954,927	12,434,747	16,015,142	11,544,589	10,736,779
(Undesignated)						
Appropriations of Fund Balance After 12/31/10:				320,553		
Projected Available Fund Balance at 6/30/11				15,694,589		

Non-Areawide
Special Revenue Fund
Estimated Fund Balance

This fund is used to account for revenues received and expenditures made for emergency management, emergency medical services and economic development, for areas located within the Borough but outside the Cities of Fairbanks and North Pole.

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
BEGINNING FUND BALANCE (Undesignated)	368,811	528,979	929,455	929,455	1,071,578	1,071,578
Designated for Subsequent Year's Expenditures	-	-	-	-	-	-
RESOURCES/REVENUES						
Property Taxes	1,779,284	1,841,516	1,944,870	1,944,870	2,503,390	2,505,200
Property Taxes-Prior	18,394	20,423	17,000	17,000	20,000	20,000
Charges For Services	770,269	1,006,436	899,920	899,920	990,450	990,450
Other Revenues	16	844	-	-	-	-
State Revenue	-	-	-	-	125,000	125,000
TOTAL REVENUES	2,567,963	2,869,219	2,861,790	2,861,790	3,638,840	3,640,650
Transfers In	-	-	-	-	-	-
TOTAL AVAILABLE RESOURCES	2,936,774	3,398,198	3,791,245	3,791,245	4,710,418	4,712,228
REQUIREMENTS/EXPENDITURES						
Personnel Services	82,816	125,057	96,300	96,300	475,350	469,450
Commodities	36,004	11,384	18,699	18,800	37,100	37,100
Contractual Services	1,725,427	1,817,217	1,796,292	1,965,887	2,055,980	2,048,480
Grants Match, Indirect, Awaiting Budget	-	-	-	129,400	143,500	118,500
Capital Outlay	-	-	-	-	-	-
Interfund Charges	163,074	198,271	209,280	209,280	418,110	418,110
TOTAL EXPENDITURES	2,007,321	2,151,929	2,120,571	2,419,667	3,130,040	3,091,640
Transfers Out	401,666	300,000	300,000	300,000	300,000	300,000
TOTAL REQUIREMENTS	2,408,987	2,451,929	2,420,571	2,719,667	3,430,040	3,391,640
Adjustments to GAAP Basis	1,083	2,325	-	-	-	-
Designated for Subsequent Year's Expenditures Adjustments	-	-	-	-	-	-
Reserve Adjustment	109	(19,139)	-	-	-	-
ENDING FUND BALANCE (Undesignated)	528,979	929,455	1,370,674	1,071,578	1,280,378	1,320,588

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.

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
BEGINNING FUND BALANCE (Undesignated)	2,028,294	2,711,578	3,026,439	3,026,439	2,916,129	2,916,129
Designated for Subsequent Year's Expenditures	-	-	-	-	-	-
RESOURCES/REVENUES						
Property Taxes	5,235,029	5,599,371	5,903,580	5,903,580	6,215,120	6,221,730
Property Taxes-Prior	53,420	59,643	50,000	50,000	55,000	55,000
State Shared Revenue	-	-	-	-	-	-
State Revenue - PERS	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	5,288,449	5,659,014	5,953,580	5,953,580	6,270,120	6,276,730
Transfers In	-	-	-	-	-	-
TOTAL AVAILABLE	7,316,743	8,370,592	8,980,019	8,980,019	9,186,249	9,192,859
REQUIREMENTS/EXPENDITURES						
Personnel Services	160,912	163,628	171,930	171,930	185,690	185,140
Commodities	26,327	4,035	9,600	9,600	9,600	9,600
Contractual Services	4,298,625	5,029,942	5,709,240	5,709,240	5,962,430	5,962,430
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	4,638	-	-	-	-	-
Interfund Charges	130,996	169,768	173,120	173,120	218,810	218,810
TOTAL EXPENDITURES	4,621,498	5,367,373	6,063,890	6,063,890	6,376,530	6,375,980
Transfers Out	-	-	-	-	24,000	24,000
TOTAL REQUIREMENTS	4,621,498	5,367,373	6,063,890	6,063,890	6,400,530	6,399,980
Adjustments to GAAP Basis	(8,947)	(1,320)	-	-	-	-
Designated for Subsequent Year's Expenditures	25,280	24,540	-	-	-	-
Reserve Adjustment	-	-	-	-	-	-
ENDING FUND BALANCE (Undesignated)	2,711,578	3,026,439	2,916,129	2,916,129	2,785,719	2,792,879

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 one dollar per month per line, land and wireless, is imposed on all local exchange access lines in the Borough to fund the Enhanced 911 system.

	Restated 2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
BEGINNING FUND BALANCE						
(Designated for system replacemt)	1,479,676	1,491,891	1,496,651	1,496,651	1,320,871	1,320,871
RESOURCES/REVENUES						
Enhanced 911 Surcharge	893,933	1,000,751	971,290	971,290	1,248,790	1,248,790
Interest Earnings	17,434	2,144	7,880	7,880	3,890	3,890
State Revenue - PERS	-	-	-	-	-	-
Miscellaneous Revenue	-	23,683	-	-	-	-
TOTAL REVENUES	911,367	1,026,578	979,170	979,170	1,252,680	1,252,680
Transfers In	31,147	-	-	-	-	-
TOTAL AVAILABLE	2,422,190	2,518,469	2,475,821	2,475,821	2,573,551	2,573,551
REQUIREMENTS/EXPENDITURES						
Personnel Services	91,455	107,469	186,750	186,750	203,540	201,350
Commodities	-	321	4,200	2,547	4,200	4,200
Contractual Services	772,810	772,854	919,700	919,700	854,900	854,900
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	-	-	-	1,653	-	-
Interfund Charges	29,252	46,156	44,300	44,300	84,000	84,000
TOTAL EXPENDITURES	893,517	926,800	1,154,950	1,154,950	1,146,640	1,144,450
Transfers Out	-	100,000	-	-	-	-
TOTAL REQUIREMENTS	893,517	1,026,800	1,154,950	1,154,950	1,146,640	1,144,450
Adjustments to GAAP Basis	88	3,296	-	-	-	-
Reserve Adjustment	(36,870)	1,686	-	-	-	-
ENDING FUND BALANCE	1,491,891	1,496,651	1,320,871	1,320,871	1,426,911	1,429,101
(Designated for system replacemt)						
Undesignated Fund Balance	25,000	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.

	Restated 2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
BEGINNING UNRESTRICTED NET ASSETS (LIABILITIES)	(1,721,623)	(8,677,827)	(5,343,141)	(5,343,141)	(5,804,561)	(5,804,561)
RESOURCES/REVENUES						
Landfill Disposal Fees	5,849,795	6,817,686	8,023,000	8,023,000	8,736,000	8,736,000
Recycling Revenue	13,834	10,481	15,000	15,000	15,000	15,000
Household Hazardous Waste Fees	21,404	26,574	30,000	30,000	30,000	30,000
Misc. Rev. & Surplus Sale	37,245	376	-	-	-	-
Grant Revenue	-	2,500,000	-	-	-	-
Interest Earnings	149,546	21,804	84,370	84,370	50,520	50,520
TOTAL REVENUES	6,071,824	9,376,921	8,152,370	8,152,370	8,831,520	8,831,520
Transfers In	-	65,000	-	-	-	-
TOTAL AVAILABLE	4,350,201	764,094	2,809,229	2,809,229	3,026,959	3,026,959
REQUIREMENTS/EXPENDITURES						
Personnel Services	2,023,592	1,719,372	2,063,720	2,063,720	1,993,410	1,987,540
Commodities	362,034	342,420	454,750	454,750	484,750	484,750
Contractual Services	2,401,122	5,260,502	3,796,980	3,796,980	3,686,940	3,686,790
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	14,071	3,589	17,000	17,000	17,000	17,000
Interfund Charges	867,988	776,163	1,020,340	1,020,340	1,071,860	1,071,860
Capital Leases/Interest Expense	74,617	56,377	-	-	-	-
Landfill Closure & Post Closure Cost	4,608,585	(3,622,580)	-	-	-	-
TOTAL EXPENDITURES	10,352,009	4,535,843	7,352,790	7,352,790	7,253,960	7,247,940
Depreciation	892,267	1,397,824	-	-	-	-
Transfers Out	91,912					
Adjustments to GAAP Basis	1,691,840	173,568	-	-	-	-
	-	-	-	-	-	-
TOTAL REQUIREMENTS	13,028,028	6,107,235	7,352,790	7,352,790	7,253,960	7,247,940
ENDING UNRESTRICTED NET ASSETS (LIABILITIES)	(8,677,827)	(5,343,141)	(4,543,561)	(4,543,561)	(4,227,001)	(4,220,981)
Invested in Capital Assets (Net of Debt)	9,703,053	11,397,619				
ENDING TOTAL NET ASSETS:	1,025,226	6,054,478				
Claim on Cash in the Central Treasury**	4,570,552	4,192,518				
Appropriations of Fund Balance After 12/31/10:				(1,261,000)		
Projected Available Fund Balance at 6/30/11				(5,804,561)		

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

The budget columns 2010-2012 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.

	Restated 2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
BEGINNING UNRESTRICTED NET ASSETS (LIABILITIES)	199,084	256,690	503,421	503,421	503,421	503,421
RESOURCES/REVENUES						
Interest Earnings	1,965	434	2,000	2,000	1,140	1,140
State Revenue - PERS	-	-	-		-	-
Other	61	1,670	-	-	-	-
TOTAL REVENUES	2,026	2,104	2,000	2,000	1,140	1,140
Transfers In	1,197,380	1,203,970	1,140,080	1,140,080	1,184,180	1,183,310
TOTAL AVAILABLE	1,398,490	1,462,764	1,645,501	1,645,501	1,688,741	1,687,871
REQUIREMENTS/EXPENDITURES						
Personnel Services	38,997	38,735	39,110	39,110	40,940	40,070
Commodities	140	140	140	140	140	140
Contractual Services	638,940	521,489	654,860	654,860	689,860	689,860
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Interfund Charges	463,723	398,978	447,970	447,970	454,380	454,380
TOTAL EXPENDITURES	1,141,800	959,342	1,142,080	1,142,080	1,185,320	1,184,450
Depreciation	436,709	474,877	-	-	-	-
Transfers Out	-	-	-	-	-	-
Adjustments to GAAP Basis	(436,709)	(474,876)	-	-	-	-
	-	-	-	-	-	-
TOTAL REQUIREMENTS	1,141,800	959,343	1,142,080	1,142,080	1,185,320	1,184,450
Reserve Adjustment	-	-	-	-	-	-
ENDING UNRESTRICTED NET ASSETS	256,690	503,421	503,421	503,421	503,421	503,421
Reserved for Asset Replacement	337,817	371,414				

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.

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
BEGINNING UNRESTRICTED NET ASSETS	16,213,021		-	-	-	-
			-	-	-	-
RESOURCES/REVENUES						
Gravel/Timber Sales	3,685	-	-	-	-	-
Foreclosure Fees	245,634	-	-	-	-	-
Land Sales, Net of Costs	233,422	-	-	-	-	-
Land Leases	34,429	-	-	-	-	-
Interest on Receivables	87,031	-	-	-	-	-
Interest Earnings	26,827	-	-	-	-	-
State Revenue - PERS	-	-	-	-	-	-
Other	52,978	-	-	-	-	-
IGCP from Other Funds	81,277	-	-	-	-	-
TOTAL REVENUES	765,283	-	-	-	-	-
TOTAL AVAILABLE	16,978,304		-	-	-	-
REQUIREMENTS/EXPENDITURES						
Personnel Services	771,417	-	-	-	-	-
Commodities	6,927	-	-	-	-	-
Contractual Services	109,146	-	-	-	-	-
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	1,520	-	-	-	-	-
Interfund Charges	279,472	-	-	-	-	-
TOTAL EXPENDITURES	1,168,482	-	-	-	-	-
Loss/Gain on Prior Year Sales	-	-	-	-	-	-
Depreciation	7,242	-	-	-	-	-
Transfers Out	385,000	-	-	-	-	-
Rise/Decline in Market Value	-	-	-	-	-	-
Adjustments to GAAP Basis (Note 1)	(496,214)	-	-	-	-	-
Transfers In	(39,855)	-	-	-	-	-
TOTAL REQUIREMENTS	1,024,655	-	-	-	-	-
ENDING UNRESTRICTED NET ASSETS	15,953,649	-	-	-	-	-
Claim on Cash in the Central Treasury	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.

	Restated 2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
BEGINNING UNRESTRICTED NET ASSETS	1,925,638	1,550,474	789,885	789,885	389,885	389,885
RESOURCES/REVENUES						
Fares	359,148	421,676	397,850	397,850	400,850	380,850
Advertising	19,988	12,722	18,000	18,000	18,000	18,000
Transit Servicing	282,570	348,149	321,930	321,930	333,100	333,100
Fuel Sales	95,027	88,639	165,230	165,230	182,500	182,500
Inspection/Maintenance	666,974	291,443	-	-	-	-
Interest Earnings	23,257	2,475	8,880	8,880	5,580	5,580
State Revenue	-	-	-	-	-	-
Other	5,624	11,641	5,000	5,000	5,000	5,000
TOTAL REVENUES	1,452,588	1,176,745	916,890	916,890	945,030	925,030
Transfers In	3,282,700	3,582,796	4,506,004	4,506,004	4,660,540	4,645,310
TOTAL AVAILABLE	6,660,926	6,310,015	6,212,779	6,212,779	5,995,455	5,960,225
REQUIREMENTS/EXPENDITURES						
Personnel Services	2,456,137	3,010,188	3,488,344	3,488,344	3,447,130	3,457,790
Commodities	506,479	581,934	778,460	769,212	784,750	784,750
Contractual Services	362,621	397,225	522,200	529,450	559,350	533,350
Grants Match, Indirect, Awaiting Budget	-	-	30,380	30,380	-	-
Capital Outlay	7,332	899	-	1,998	-	-
Interfund Charges	836,023	907,603	1,003,510	1,003,510	1,014,340	1,014,340
TOTAL EXPENDITURES	4,168,592	4,897,849	5,822,894	5,822,894	5,805,570	5,790,230
Depreciation	517,353	462,947	-	-	-	-
Transfers Out	941,861	624,349	-	-	-	-
Adjustments to GAAP Basis	(517,354)	(465,015)	-	-	-	-
TOTAL REQUIREMENTS	5,110,452	5,520,130	5,822,894	5,822,894	5,805,570	5,790,230
ENDING UNRESTRICTED NET ASSETS	1,550,474	789,885	389,885	389,885	189,885	169,995

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.

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
BEGINNING UNRESTRICTED NET ASSETS	572,088	653,090	708,425	708,425	658,285	658,285
RESOURCES/REVENUES						
Lease Revenues/Misc. Rev	5,602	-	564,350	564,350	836,210	836,210
Charges for Services	561,660	566,500	573,800	573,800	583,080	583,080
Gain (loss) on sale of capital assets	(12,911)	39,282	12,500	12,500	12,500	12,500
TOTAL REVENUES	554,351	605,782	1,150,650	1,150,650	1,431,790	1,431,790
Transfers In	-	-	-	-	-	-
TOTAL AVAILABLE	1,126,439	1,258,872	1,859,075	1,859,075	2,090,075	2,090,075
REQUIREMENTS/EXPENDITURES						
Personnel Services	-	-	-	-	-	-
Commodities	-	-	-	-	-	-
Contractual Services	53,835	54,502	578,350	578,350	557,880	557,880
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	14,023	999	573,800	573,800	836,210	836,210
Interfund Charges	43,418	45,172	48,640	48,640	57,180	57,180
TOTAL EXPENDITURES	111,276	100,673	1,200,790	1,200,790	1,451,270	1,451,270
Depreciation	446,938	451,360	-	-	-	-
Transfers Out	-	-	-	-	-	-
Adjustments to GAAP Basis	(84,865)	(1,586)	-	-	-	-
TOTAL REQUIREMENTS	473,349	550,447	1,200,790	1,200,790	1,451,270	1,451,270
ENDING UNRESTRICTED NET ASSETS	653,090	708,425	658,285	658,285	638,805	638,805

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.

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
BEGINNING FUND BALANCE (Undesignated)	416,380	428,038	517,531	517,531	1,248,677	1,248,677
Designated for Subsequent Year's Expenditures	-	-	-	-	-	-
RESOURCES/REVENUES						
Interest Earnings	9,643	54	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-	-
TOTAL REVENUES	9,643	54	-	-	-	-
Bond Proceeds		19,249,002				
Transfers In	14,167,840	14,154,520	13,471,850	13,471,850	14,484,800	14,484,800
TOTAL AVAILABLE	14,593,863	33,831,614	13,989,381	13,989,381	15,733,477	15,733,477
REQUIREMENTS/EXPENDITURES						
Principal Retirement of Bonds	7,903,000	8,380,000	8,640,000	8,640,000	9,870,000	9,870,000
Interest on Bonds	6,258,972	5,684,631	5,209,883	5,209,883	5,560,003	5,560,003
Fiscal Paying Agent Fees & Other	3,853	149,452	5,157	5,157	4,797	4,797
TOTAL EXPENDITURES	14,165,825	14,214,083	13,855,040	13,855,040	15,434,800	15,434,800
Payment to refund bond escrow agent	-	19,100,000	-	-	-	-
TOTAL REQUIREMENTS	14,165,825	33,314,083	13,855,040	13,855,040	15,434,800	15,434,800
Designated for Subsequent Year's Expenditures	-	-	-	-	-	-
Reserve Adjustment	-	-	-	-	-	-
ENDING FUND BALANCE (Undesignated)	428,038	517,531	134,341	134,341	298,677	298,677
Transfer In/Out after 12/31/10				1,114,336		
Projected Available Fund Balance				1,248,677		

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.

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.

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
ENDING FUND BALANCE (Unreserved)	10,674,176	7,857,904	-	-	-	-

Note: Presentation includes the Operating fund only.

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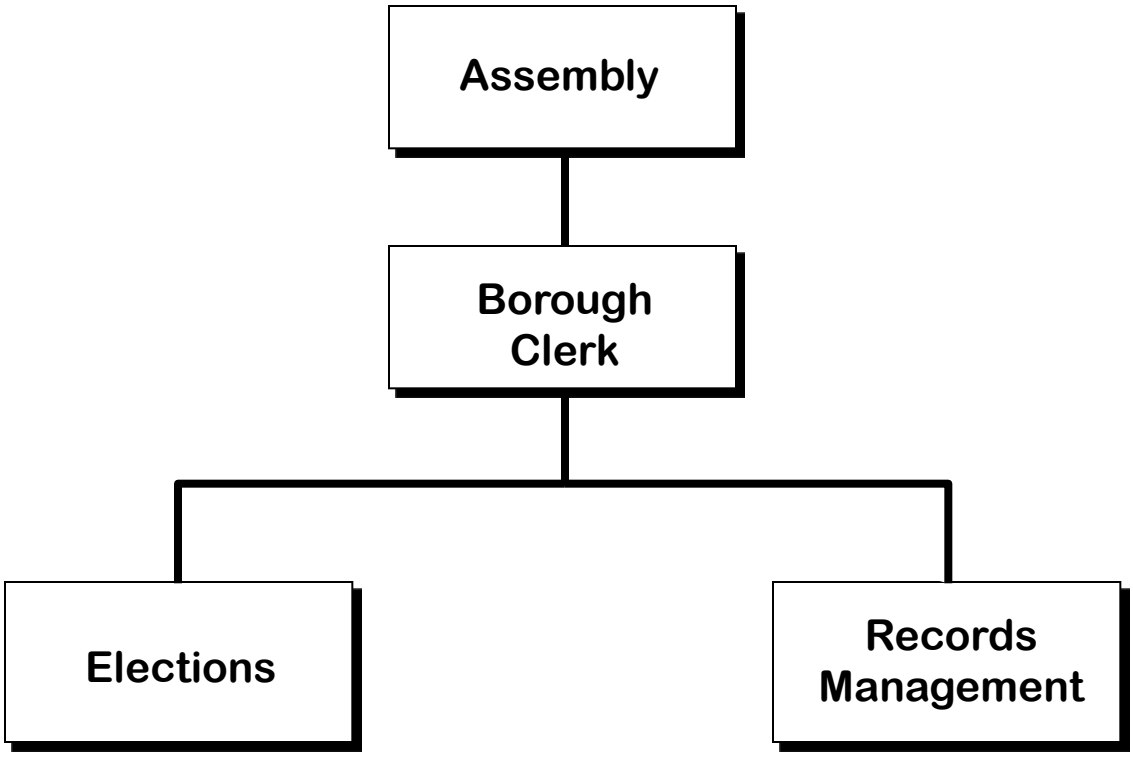
Department of Assembly



DEPARTMENT OF ASSEMBLY

MISSION/Program Description

THE LEGISLATIVE POWER OF THE FAIRBANKS NORTH STAR BOROUGH IS VESTED IN THE ASSEMBLY. 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 formulates policies and ordinances to guide the orderly development and administration of the Borough.

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 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 Alaska Public Employees' Retirement System (PERS) / Alaska Teachers' Retirement System (TRS) issue.
- Continue work to resolve recycling and solid waste issues within the Fairbanks North Star Borough (FNSB).

Objectives for FY 2012

- Continued support for Trans Alaska Pipeline System (TAPS) valuation litigation.
- 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

None

Previous Year's Accomplishments

- Enacted legislation that continued to improve the quality of life for Borough residents that included: clarifying School District accounting for local/lapsing funds; approved ordinances that allowed changes for altering service areas, amending Title 14 setting specific dates for annual Service Area meetings, amending Title 12 regarding maintenance of service area roads, established Enhanced 911 and Emergency Communications Commission, adopted ordinance that would provide replacement or repair programs regarding PM 2.5.
- Significant Funding Issues: continued support for TAPS valuation litigation.

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

Measures	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1. Documents Processed (new information)	41,500	45,650	40,000	47,000	226,585
Measure 2. Number Appeals Processed	4	4	3	5	4
Measure 3. Petitions Submitted	1	1	1	2	2
Measure 4. Packets processed timely	100%	100%	100%	100%	100%
Measure 5. Number of Documents Microfilmed/Scanned	2,100,000	2,175,000	3,000,000	3,670,000	3,130,000
Additional Statistical Accomplishments					
Assembly Requests and Others					
Resolutions (drafting, finalization, research)	160	127	139	151	143
Research and Work Order Request	1,175	1,188	1,306	1,493	1,539
Preparation for Meetings					
Packets prepared, distributed, inc. thumb drives all mtgs.	165	170	163	170	175
Minutes and Action Statements	92	90	122	96	98
Notifications sent - DPO's, other notifications.	2,700	2,875	2,550	800	2,150
Advertising (News Page and other)	430	375	446	448	430
General Day to Day					
Distribution of information	24,000	24,250	24,000	27,550	23,000
Phone Calls	46,500	43,500	41,000	55,750	41,300
Emails/General Filing	60,000	72,500	145,000	148,500	151,000
Counter	5,500	4,900	4,000	4,500	4,375
Contracts, leases and agreements	630	610	700	725	655
Copy/Print/Scan Documentation	170,000	190,370	212,000	360,180	345,200
Information Posted on Web Site	4,000	4,100	4,300	5,500	5,675
Process TA, PO, BT, PCV, and CR	410	404	400	415	525
Elections - Regular - Run Off and Special					
Regular\Run Off Elections (Borough, Fairbanks, NP)	3	3	3	4	3
Absentee Ballots Mailed/Faxed	2,100	2,100	2,100	398	425
Absentee Voters In Person ** new information 09/10	xx	xx	350	2,291	2,125
Notification to Election Officials/Facilities	1,350	1,200	700	900	900
Canvass Board/Ballots (cards) reviewed and Processed	xx	xx	xx	79,075	71,205
Special Elections	0	0	0	0	0
Service Area Elections	22	15	25	25	25
Absentee Ballots Mailed ** new information 9/10	xx	xx	600	190	190
Absentee Ballots In Person **new information 9/10	xx	xx	200	80	80
Notification DPO/Ballot Applications Mailed	340	330	1,700	1,218	1,218
Advertisements - Regular, Special & Service Area	115	110	100	110	112
Initiative Petition Applications	1	1	1	1	2
Initiative Petitions Issued	1	1	1	1	2
Initiative Petitions Certified	xx	xx	1	1	2
Records					
Processed - Retrieved for Departments and Public	1,132	871	641	676	400
Destroyed per Retention Schedule (boxes/images)	340	110/505	170/431	103/4257	185/5000
Records Microfilmed (images)	1,680,000	1,430,000	1,500,000	1,750,000	1,250,000
Historical records preserved	12 binders	9 binders	6 binders	9 binders	6 binders
Records Scanned (images)	420,000	745,000	1,150,000	1,920,000	1,880,000
Boxes scanned	xx	xx	380	480	400
Boxes prepared for microfilming/scanning (New Statistic)	xx	xx	xx	xx	725
Quasi-Judicial Boards					
Board of Adjustment - appeals	4	4	3	5	4
Board of Equalization - appeals (filed in Assessing)	160	190	150	230	200
Assembly Board of Ethics	0	0	0	0	0

Dept: Assembly
Div: Assembly

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	99,600	98,700	99,600	99,600	99,600	99,600
Benefits	9,562	8,080	9,260	9,260	9,260	9,260
Subtotal:	109,162	106,780	108,860	108,860	108,860	108,860
COMMODITIES						
Office Supplies	589	311	1,500	1,500	1,500	1,500
Computer Supplies	650	75	1,000	1,000	10,200	2,700
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	100	100	100	100
Repair and Maint. Supplies	725	335	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	1,964	721	2,600	2,600	11,800	4,300
CONTRACTUAL SERVICES						
Professional Services	210,805	238,158	249,500	249,500	269,400	269,400
Communications	-	-	-	-	3,300	3,300
Travel	24,265	39,908	42,600	42,600	42,600	31,600
Professional Dues/Meetings	20,963	38,047	49,970	49,970	49,970	50,520
Training	8,632	3,660	15,370	15,370	3,150	3,150
Advertising, Printing & Binding	2,362	2,951	3,600	3,600	3,300	3,300
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	3,170	4,417	2,850	2,850	2,900	2,900
Subtotal:	270,197	327,141	363,890	363,890	374,620	364,170
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	5,287	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	5,287	-	-	-	-	-
GRAND TOTAL:	386,610	434,642	475,350	475,350	495,280	477,330
FUNDING SOURCE:						
General Fund Revenues						

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF ASSEMBLY – OFFICE OF BOROUGH CLERK DIVISION

MISSION STATEMENT

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 2012

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

Significant Budget Changes

- Increase in News Page and Display Ads.

Previous Year's Accomplishments

- Worked with IT Department to improve Assembly's web page with public information on meetings, ordinances, resolutions, minutes, action memorandums, MP3 audio files.
- Improved Clerks Office "Intranet" page to assist Borough employees to include templates on: ordinances/resolutions, Assembly meeting information on deadlines for submittal to Assembly and committee meetings, borough news page form for submittal for more efficient and accurate news page information, Opens Meeting Act information, records retention schedules, information on records management, request forms for microfilm and records request, FNSB Code of Ordinances and election information.
- Processed 4 Board of Adjustment appeals.
- Staffed Board of Equalization hearings: 200 Appeals filed; 31 appeals heard before the Board.
- Staffed 90 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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1. Documents Processed (new information)	41,500	45,650	40,000	47,000	226,585
Measure 2. Number Appeals Processed	4	4	3	5	4
Measure 3. Petitions Submitted	1	1	1	2	2
Measure 4. Packets processed timely	100%	100%	100%	100%	100%
Measure 5. Number of Documents Microfilmed/Scanned	2,100,000	2,175,000	3,000,000	3,670,000	3,130,000
Additional Statistical Accomplishments					
Assembly Requests and Others					
Resolutions (drafting, finalization, research)	160	127	139	151	143
Research and Work Order Request	1,175	1,188	1,306	1,493	1,539
Preparation for Meetings					
Packets prepared, distributed, inc. thumb drives all mtgs.	165	170	163	170	175
Minutes and Action Statements	92	90	122	96	98
Notifications sent - DPO's, other notifications.	2,700	2,875	2,550	800	2,150
Advertising (News Page and other)	430	375	446	448	430
General Day to Day					
Distribution of information	24,000	24,250	24,000	27,550	23,000
Phone Calls	46,500	43,500	41,000	55,750	41,300
Emails/General Filing	60,000	72,500	145,000	148,500	151,000
Counter	5,500	4,900	4,000	4,500	4,375
Contracts, leases and agreements	630	610	700	725	655
Copy/Print/Scan Documentation	170,000	190,370	212,000	360,180	345,200
Information Posted on Web Site	4,000	4,100	4,300	5,500	5,675
Process TA, PO, BT, PCV, and CR	410	404	400	415	525
Elections - Regular - Run Off and Special					
Regular\Run Off Elections (Borough, Fairbanks, NP)	3	3	3	4	3
Absentee Ballots Mailed/Faxed	2,100	2,100	2,100	398	425
Absentee Voters In Person ** new information 09/10	xx	xx	350	2,291	2,125
Notification to Election Officials/Facilities	1,350	1,200	700	900	900
Canvass Board/Ballots (cards) reviewed and Processed	xx	xx	xx	79,075	71,205
Special Elections	0	0	0	0	0
Service Area Elections	22	15	25	25	25
Absentee Ballots Mailed ** new information 9/10	xx	xx	600	190	190
Absentee Ballots In Person **new information 9/10	xx	xx	200	80	80
Notification DPO/Ballot Applications Mailed	340	330	1,700	1,218	1,218
Advertisements - Regular, Special & Service Area	115	110	100	110	112
Initiative Petition Applications	1	1	1	1	2
Initiative Petitions Issued	1	1	1	1	2
Initiative Petitions Certified	xx	xx	1	1	2
Records					
Processed - Retrieved for Departments and Public	1,132	871	641	676	400
Destroyed per Retention Schedule (boxes/images)	340	110/505	170/431	103/4257	185/5000
Records Microfilmed (images)	1,680,000	1,430,000	1,500,000	1,750,000	1,250,000
Historical records preserved	12 binders	9 binders	6 binders	9 binders	6 binders
Records Scanned (images)	420,000	745,000	1,150,000	1,920,000	1,880,000
Boxes scanned	xx	xx	380	480	400
Boxes prepared for microfilming/scanning (New Statistic)	xx	xx	xx	xx	725
Quasi-Judicial Boards					
Board of Adjustment - appeals	4	4	3	5	4
Board of Equalization - appeals (filed in Assessing)	160	190	150	230	200
Assembly Board of Ethics	0	0	0	0	0

Dept: Assembly
Div: Clerk's Office

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	375,227	374,394	415,180	415,180	420,720	410,960
Overtime Wages	2,517	6,170	7,000	7,000	7,000	7,000
Temporary Salaries	-	2,815	-	-	-	-
Benefits	259,824	265,041	288,350	288,350	298,550	298,550
Subtotal:	637,568	648,420	710,530	710,530	726,270	716,510
COMMODITIES						
Office Supplies	2,298	2,161	4,000	4,000	4,000	4,000
Computer Supplies	1,124	-	500	500	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	1,299	1,089	1,810	1,810	1,400	1,400
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	4,721	3,250	6,310	6,310	5,900	5,900
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	38	-	-	-	-
Travel	365	-	-	-	-	-
Professional Dues/Meetings	732	1,182	1,170	1,170	1,170	1,170
Training	9,194	9,849	14,620	14,620	8,320	8,320
Advertising, Printing & Binding	81,514	102,888	80,000	80,000	95,000	95,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	120	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	132	340	340	340	340
Subtotal:	91,805	114,209	96,130	96,130	104,830	104,830
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:	737,950	765,879	812,970	812,970	837,000	827,240

FUNDING SOURCE:

General Fund Revenues & Fees Listed below:

Miscellaneous Revenue - City of Fairbanks & North Pole Election Costs	18,500
FNSB Code Supplement Subscriptions, filing fees, Board of Adjustment Fees & copy fees	1,000
Total Fees:	19,500

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF ASSEMBLY – ELECTION DIVISION

MISSION/Program Description

ADMINISTER AND CONDUCT MUNICIPAL ELECTIONS IN ACCORDANCE WITH APPLICABLE LOCAL, STATE, AND FEDERAL ELECTION LAWS IN THE HIGHEST POSSIBLE STANDARDS.

The Borough Clerk is responsible for programming and processing municipal elections including 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.
- Recruiting competent election workers for the October Borough, City of Fairbanks and North Pole Elections.
- 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 making changes to the Borough's process as needed.

Objectives for FY 2012

- Conduct efficient and litigation free elections.
- Improve Election History information on the Borough Web page.

Significant Budget Changes

None

Previous Year's Accomplishments

- Prepared, programmed and conducted Regular Municipal Elections (to include the Fairbanks North Star Borough, City of Fairbanks and City of North Pole).
- Conducted borough elections free of litigation.
- Conducted Service Area Elections twice a year.

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

Measures	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1. Documents Processed (new information)	41,500	45,650	40,000	47,000	226,585
Measure 2. Number Appeals Processed	4	4	3	5	4
Measure 3. Petitions Submitted	1	1	1	2	2
Measure 4. Packets processed timely	100%	100%	100%	100%	100%
Measure 5. Number of Documents Microfilmed/Scanned	2,100,000	2,175,000	3,000,000	3,670,000	3,130,000
Additional Statistical Accomplishments					
Assembly Requests and Others					
Resolutions (drafting, finalization, research)	160	127	139	151	143
Research and Work Order Request	1,175	1,188	1,306	1,493	1,539
Preparation for Meetings					
Packets prepared, distributed, inc. thumb drives all mtgs.	165	170	163	170	175
Minutes and Action Statements	92	90	122	96	98
Notifications sent - DPO's, other notifications.	2,700	2,875	2,550	800	2,150
Advertising (News Page and other)	430	375	446	448	430
General Day to Day					
Distribution of information	24,000	24,250	24,000	27,550	23,000
Phone Calls	46,500	43,500	41,000	55,750	41,300
Emails/General Filing	60,000	72,500	145,000	148,500	151,000
Counter	5,500	4,900	4,000	4,500	4,375
Contracts, leases and agreements	630	610	700	725	655
Copy/Print/Scan Documentation	170,000	190,370	212,000	360,180	345,200
Information Posted on Web Site	4,000	4,100	4,300	5,500	5,675
Process TA, PO, BT, PCV, and CR	410	404	400	415	525
Elections - Regular - Run Off and Special					
Regular\Run Off Elections (Borough, Fairbanks, NP)	3	3	3	4	3
Absentee Ballots Mailed/Faxed	2,100	2,100	2,100	398	425
Absentee Voters In Person ** new information 09/10	xx	xx	350	2,291	2,125
Notification to Election Officials/Facilities	1,350	1,200	700	900	900
Canvass Board/Ballots (cards) reviewed and Processed	xx	xx	xx	79,075	71,205
Special Elections	0	0	0	0	0
Service Area Elections	22	15	25	25	25
Absentee Ballots Mailed ** new information 9/10	xx	xx	600	190	190
Absentee Ballots In Person **new information 9/10	xx	xx	200	80	80
Notification DPO/Ballot Applications Mailed	340	330	1,700	1,218	1,218
Advertisements - Regular, Special & Service Area	115	110	100	110	112
Initiative Petition Applications	1	1	1	1	2
Initiative Petitions Issued	1	1	1	1	2
Initiative Petitions Certified	xx	xx	1	1	2
Records					
Processed - Retrieved for Departments and Public	1,132	871	641	676	400
Destroyed per Retention Schedule (boxes/images)	340	110/505	170/431	103/4257	185/5000
Records Microfilmed (images)	1,680,000	1,430,000	1,500,000	1,750,000	1,250,000
Historical records preserved	12 binders	9 binders	6 binders	9 binders	6 binders
Records Scanned (images)	420,000	745,000	1,150,000	1,920,000	1,880,000
Boxes scanned	xx	xx	380	480	400
Boxes prepared for microfilming/scanning (New Statistic)	xx	xx	xx	xx	725
Quasi-Judicial Boards					
Board of Adjustment - appeals	4	4	3	5	4
Board of Equalization - appeals (filed in Assessing)	160	190	150	230	200
Assembly Board of Ethics	0	0	0	0	0

Dept: Assembly
Div: Elections

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	-	1,060	1,060	1,060	1,060
Temporary Salaries	31,041	59,180	35,000	35,000	35,000	35,000
Benefits	207	356	600	600	600	600
Subtotal:	31,248	59,536	36,660	36,660	36,660	36,660
COMMODITIES						
Office Supplies	2,682	871	1,000	1,000	1,000	1,410
Computer Supplies	89	75	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	197	219	200	200	220	220
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,968	1,165	1,200	1,200	1,220	1,630
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	15	1,107	200	200	200	200
Travel	199	695	300	300	150	150
Professional Dues/Meetings	198	509	250	250	250	250
Training	-	-	3,000	3,000	3,000	6,000
Advertising, Printing & Binding	38,181	58,858	52,000	52,000	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	6,015	12,245	16,400	16,400	17,900	17,900
Subtotal:	46,654	73,414	72,150	72,150	73,500	76,500
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	6,115	-	-	-	-	8,500
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	6,115	-	-	-	-	8,500
GRAND TOTAL:	86,985	134,115	110,010	110,010	111,380	123,290

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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.
- 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 2012

- Continue the restoration of permanent and historical documents.
- Maintain computer-assisted retrieval systems and computerized indexes.
- Provide continued training and assist record coordinators from 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

- Decrease in overall budget due to 11 months of lease payments for new microfilm equipment, training reduction, software maintenance/license fee and restoration decrease.
- Decrease in Other Contractual Services due to software support associated with word/text search software for the scanning system. Erroneous quote by vendor discovered and proper payment made.
- Decrease in Training due to funding for one training session for Records and AAMC taking place in Fairbanks.
- Decrease in other Equipment Leases due to final 11 payments to Key Bank.
- Decrease in Other Contractual Services due to reduction in payments for restoration services. Restoration of more current year's minutes, ordinances and resolutions does not involve as much materials as these latter year items were done on acid free paper.

Previous Year's Accomplishments

- Dedicated scanning personnel assigned increased scanning storage from 335GB to 410GB.
- Preserved 9 additional binders of original ordinances, minutes, and resolutions from 1994-1996.
- Continued the microfilming/scanning of Platting files placing them on archival microfilm and making them available on desktop computers via OPTIX scanning program.
- Temporary workers finished preparing 700 boxes of Public Works paper records for microfilming.

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

Measures	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1. Documents Processed (new information)	41,500	45,650	40,000	47,000	226,585
Measure 2. Number Appeals Processed	4	4	3	5	4
Measure 3. Petitions Submitted	1	1	1	2	2
Measure 4. Packets processed timely	100%	100%	100%	100%	100%
Measure 5. Number of Documents Microfilmed/Scanned	2,100,000	2,175,000	3,000,000	3,670,000	3,130,000
Additional Statistical Accomplishments					
Assembly Requests and Others					
Resolutions (drafting, finalization, research)	160	127	139	151	143
Research and Work Order Request	1,175	1,188	1,306	1,493	1,539
Preparation for Meetings					
Packets prepared, distributed, inc. thumb drives all mtgs.	165	170	163	170	175
Minutes and Action Statements	92	90	122	96	98
Notifications sent - DPO's, other notifications.	2,700	2,875	2,550	800	2,150
Advertising (News Page and other)	430	375	446	448	430
General Day to Day					
Distribution of information	24,000	24,250	24,000	27,550	23,000
Phone Calls	46,500	43,500	41,000	55,750	41,300
Emails/General Filing	60,000	72,500	145,000	148,500	151,000
Counter	5,500	4,900	4,000	4,500	4,375
Contracts, leases and agreements	630	610	700	725	655
Copy/Print/Scan Documentation	170,000	190,370	212,000	360,180	345,200
Information Posted on Web Site	4,000	4,100	4,300	5,500	5,675
Process TA, PO, BT, PCV, and CR	410	404	400	415	525
Elections - Regular - Run Off and Special					
Regular\Run Off Elections (Borough, Fairbanks, NP)	3	3	3	4	3
Absentee Ballots Mailed/Faxed	2,100	2,100	2,100	398	425
Absentee Voters In Person ** new information 09/10	xx	xx	350	2,291	2,125
Notification to Election Officials/Facilities	1,350	1,200	700	900	900
Canvass Board/Ballots (cards) reviewed and Processed	xx	xx	xx	79,075	71,205
Special Elections	0	0	0	0	0
Service Area Elections	22	15	25	25	25
Absentee Ballots Mailed ** new information 9/10	xx	xx	600	190	190
Absentee Ballots In Person **new information 9/10	xx	xx	200	80	80
Notification DPO/Ballot Applications Mailed	340	330	1,700	1,218	1,218
Advertisements - Regular, Special & Service Area	115	110	100	110	112
Initiative Petition Applications	1	1	1	1	2
Initiative Petitions Issued	1	1	1	1	2
Initiative Petitions Certified	xx	xx	1	1	2
Records					
Processed - Retrieved for Departments and Public	1,132	871	641	676	400
Destroyed per Retention Schedule (boxes/images)	340	110/505	170/431	103/4257	185/5000
Records Microfilmed (images)	1,680,000	1,430,000	1,500,000	1,750,000	1,250,000
Historical records preserved	12 binders	9 binders	6 binders	9 binders	6 binders
Records Scanned (images)	420,000	745,000	1,150,000	1,920,000	1,880,000
Boxes scanned	xx	xx	380	480	400
Boxes prepared for microfilming/scanning (New Statistic)	xx	xx	xx	xx	725
Quasi-Judicial Boards					
Board of Adjustment - appeals	4	4	3	5	4
Board of Equalization - appeals (filed in Assessing)	160	190	150	230	200
Assembly Board of Ethics	0	0	0	0	0

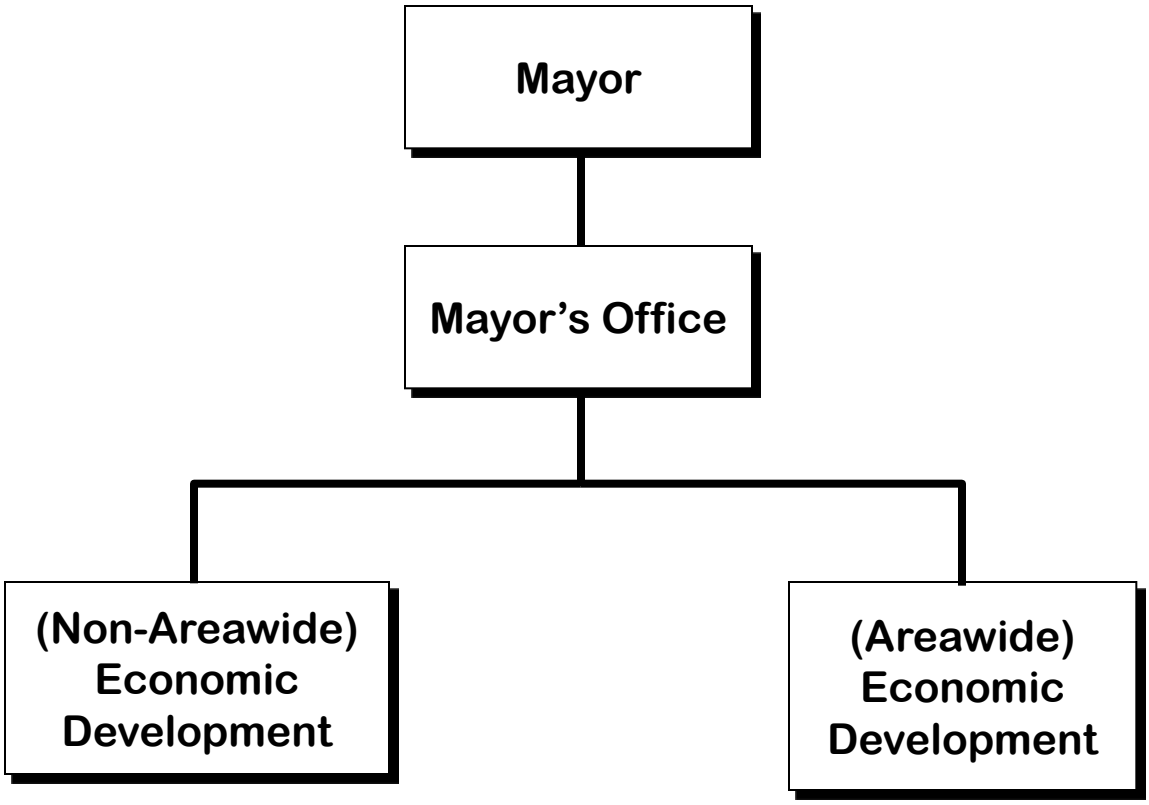
Dept: Assembly
Div: Records Management

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	71,895	86,336	95,130	95,130	99,230	99,230
Overtime Wages	3,295	5,510	6,000	6,000	6,000	6,000
Temporary Salaries	9,568	33,834	32,120	32,120	32,120	32,120
Benefits	51,150	59,585	72,060	72,060	76,440	76,440
Subtotal:	135,908	185,265	205,310	205,310	213,790	213,790
COMMODITIES						
Office Supplies	2,165	2,215	4,700	4,700	5,200	5,200
Computer Supplies	158	6,220	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	20	25	350	350	350	350
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	73	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,416	8,460	5,050	5,050	5,550	5,550
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	628	252	1,500	1,500	1,500	1,500
Travel	16	-	300	300	300	300
Professional Dues/Meetings	215	430	440	440	440	440
Training	6,773	2,018	9,200	9,200	5,160	5,160
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	19,139	18,691	20,860	20,860	21,360	21,360
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	188	310	500	500	500	500
Equipment Leases	23,785	28,217	28,250	28,250	26,000	26,000
Other Contractual Services	22,421	25,142	32,250	32,250	21,100	21,100
Subtotal:	73,165	75,060	93,300	93,300	76,360	76,360
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:	212,990	268,785	303,660	303,660	295,700	295,700

Dept: Assembly
Departmental Summary

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	447,122	460,730	510,310	510,310	519,950	510,190
Overtime Wages	5,812	11,680	14,060	14,060	14,060	14,060
Temporary Salaries	140,209	194,529	166,720	166,720	166,720	166,720
Benefits	320,743	333,062	370,270	370,270	384,850	384,850
Subtotal:	913,886	1,000,001	1,061,360	1,061,360	1,085,580	1,075,820
COMMODITIES						
Office Supplies	7,734	5,558	11,200	11,200	11,700	12,110
Computer Supplies	2,021	6,370	1,500	1,500	10,700	3,200
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	1,516	1,333	2,460	2,460	2,070	2,070
Repair and Maint. Supplies	725	335	-	-	-	-
Clothing Supplies	73	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	12,069	13,596	15,160	15,160	24,470	17,380
CONTRACTUAL SERVICES						
Professional Services	210,805	238,158	249,500	249,500	269,400	269,400
Communications	643	1,397	1,700	1,700	5,000	5,000
Travel	24,845	40,603	43,200	43,200	43,050	32,050
Professional Dues/Meetings	22,108	40,168	51,830	51,830	51,830	52,380
Training	24,599	15,527	42,190	42,190	19,630	22,630
Advertising, Printing & Binding	122,057	164,697	135,600	135,600	150,300	150,300
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	19,139	18,811	20,860	20,860	21,360	21,360
Repairs & Maint. -Other Equipment	2,046	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	188	310	500	500	500	500
Equipment Leases	23,785	28,217	28,250	28,250	26,000	26,000
Other Contractual Services	31,606	41,936	51,840	51,840	42,240	42,240
Subtotal:	481,821	589,824	625,470	625,470	629,310	621,860
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	10,644	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	6,115	-	-	-	-	8,500
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	16,759	-	-	-	-	8,500
GRAND TOTAL:	1,424,535	1,603,421	1,701,990	1,701,990	1,739,360	1,723,560
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 2012

- 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 Fairbanks Convention and Visitors Bureau (FCVB), Fairbanks Economic Development Corporation (FEDC), and the Economic Development Commission
- Education Funding Increase - $1.0 million or 2.2% Increase
- General Fund approved budgeted property tax revenue is $8,894,497 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

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	443,777	412,442	401,460	401,460	416,320	403,490
Overtime Wages	-	85	630	630	630	630
Temporary Salaries	4,094	5,385	5,720	5,720	5,720	5,720
Benefits	287,047	271,016	275,160	275,160	291,560	291,560
Subtotal:	734,918	688,928	682,970	682,970	714,230	701,400
COMMODITIES						
Office Supplies	2,249	3,709	4,000	2,301	4,000	4,000
Computer Supplies	179	195	500	500	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	3,957	3,177	4,000	4,000	4,000	4,000
Repair and Maint. Supplies	151	181	200	200	200	200
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	6,536	7,262	8,700	7,001	8,700	8,700
CONTRACTUAL SERVICES						
Professional Services	86,500	86,400	89,400	89,400	89,400	89,400
Communications	65	3,051	25,200	25,200	25,200	25,200
Travel	10,933	8,178	15,790	15,790	15,790	10,000
Professional Dues/Meetings	8,016	5,075	26,000	26,000	26,000	26,000
Training	3,111	-	360	360	360	360
Advertising, Printing & Binding	4,371	5,484	5,000	5,000	5,000	5,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	200	200	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	513	200	5,000	5,000	5,000	5,000
Subtotal:	113,509	108,388	166,950	166,950	166,750	160,960
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	5,013	-	1,699	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	5,013	-	1,699	-	-
GRAND TOTAL:	854,963	809,591	858,620	858,620	889,680	871,060

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 Volunteers in Service to America (VISTA) umbrella; ensures the Comprehensive Economic Development Strategy reflects the community's economic strategy and partners with community 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. One major and linked set of issues continues to be high energy prices and impending PM 2.5 compliance requirements. Regards energy prices, 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 coffers are full, but its communities cannot afford to pay their energy bills. We continue to pursue a solution where the state and its communities both have healthy economies. The FNSB Economic Development Division is working with Fairbanks Economic Development Corporation (FEDC) and the Alaska Gasline Port Authority (AGPA) to provide affordable and sustainable natural gas to the Fairbanks community, thus decoupling our economy from this economic seesaw. This solution will also go a long ways towards addressing our PM 2.5 challenge.

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 their budgets. 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 and ensuring ready access to world class training grounds that help strengthen our position as a strategic military location. The other half of this equation is diversifying our economy, the industry cluster development process will help strengthen and expand other local industries. 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 2012

- 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 Ft. Wainwright and Eielson
- Strengthen university's role in regional and state economic and entrepreneurial development

Significant Budget Changes

- None

Previous Year's Accomplishments

- Updated Comprehensive Economic Development Strategy; launched first industry cluster group
- Worked with UAF to strengthen their role in regional economic & entrepreneurial development

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*	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1. Change in Gross Borough Product	-1.9%	-1.8%	-3.7%	6.7%	5%
Measure 2. Change in annual average monthly employment	0.3%	0.1%	-1.1%	0.79%^	-0.5%
Measure 3. Change in annual average monthly wage	2.6%	4.5%	3.7%	1.8%^^	1.0%
Measure 5. Change in unemployment rate	-0.2	0.5	1.4	-0.1	-0.5%
Additional Statistical Accomplishments					
Assisted local businesses and non-profits by providing information about funding opportunities, developing their business, the economy and referrals.	372	381.3	391	401	411
Conducted economic development summits, trainings, increase economic development capacity of borough.	26	35	47	45	50

Advanced Affordable Energy projects
Worked with Alaska Gasline Port Authority to bring natural gas to the borough.

Updated Comprehensive Economic Development Strategy (CEDS)
Updated CEDS to an industry cluster model of economic development. Gatehred input from industries around the community, incorporated that information in the CEDS.

Begain implementing Community Priority #1 develop local energy resources

Began conducting woody forest product industry cluster, moving forward on implementing Community Priority #1

Successful decennial census count.
Borough census count substantially more accurate.

Challenges

Clean Energy - price, uncertainty

Local impact of global financial crisis and recession

Finding timely 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 during national funding downsizing

Additional Accomplishments

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

Quarterly analysis of FNSB economy and opportunities or challenges

*All of the measures are reported by other sources on a calendar year basis.
^Calculated average based upon estimates still being validated by State DOL.
^^2010 data not available until June 2011; This is an estimate based upon 2010 CPI

Dept: Mayor
Div: Economic Development - Areawide

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	2,901	18,000	18,000	20,800	18,000
Overtime Wages	-	583	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	6,079	12,290	12,290	14,520	14,520
Subtotal:	-	9,563	30,290	30,290	35,320	32,520
COMMODITIES						
Office Supplies	420	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	2,283	-	-	-	-
Books and Periodicals	974	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	1,394	2,283	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	16,000	19,945	-	-	-	-
Communications	-	-	-	-	-	-
Travel	7,353	25,236	-	16,000	-	-
Professional Dues/Meetings	178	2,670	-	-	-	-
Training	1,393	1,167	-	-	-	-
Advertising, Printing & Binding	1,810	29,349	10,000	75,000	10,000	10,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	7,897	1,755	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	32,200	42,002	-	9,000	10,000	-
Subtotal:	66,831	122,124	10,000	100,000	20,000	10,000
Grants Match, Indirect, Awaiting Budget	-	-	174,710	84,710	167,590	142,590
CAPITAL OUTLAY						
Controlled Assets	4,913	2,558	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	4,913	2,558	-	-	-	-
GRAND TOTAL:	73,138	136,528	215,000	215,000	222,910	185,110

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 Volunteers in Service to America (VISTA) umbrella; ensures the Comprehensive Economic Development Strategy reflects the community's economic strategy and partners with community 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. One major and linked set of issues continues to be high energy prices and impending PM 2.5 compliance requirements. Regards energy prices, 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 coffers are full, but its communities cannot afford to pay their energy bills. We continue to pursue a solution where the state and its communities both have healthy economies. The FNSB Economic Development Division is working with Fairbanks Economic Development Corporation (FEDC) and the Alaska Gasline Port Authority (AGPA) to provide affordable and sustainable natural gas to the Fairbanks community, thus decoupling our economy from this economic seesaw. This solution will also go a long ways towards addressing our PM 2.5 challenge.

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 their budgets. 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 and ensuring ready access to world class training grounds that help strengthen our position as a strategic military location. The other half of this equation is diversifying our economy, the industry cluster development process will help strengthen and expand other local industries. 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 2012

- 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 Ft. Wainwright and Eielson
- Strengthen university's role in regional and state economic and entrepreneurial development

Significant Budget Changes

- None

Previous Year's Accomplishments

- Updated Comprehensive Economic Development Strategy; launched first industry cluster group
- Worked with UAF to strengthen their role in regional economic & entrepreneurial development

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Dept: Mayor
Div: Economic Development - Non-Areawide

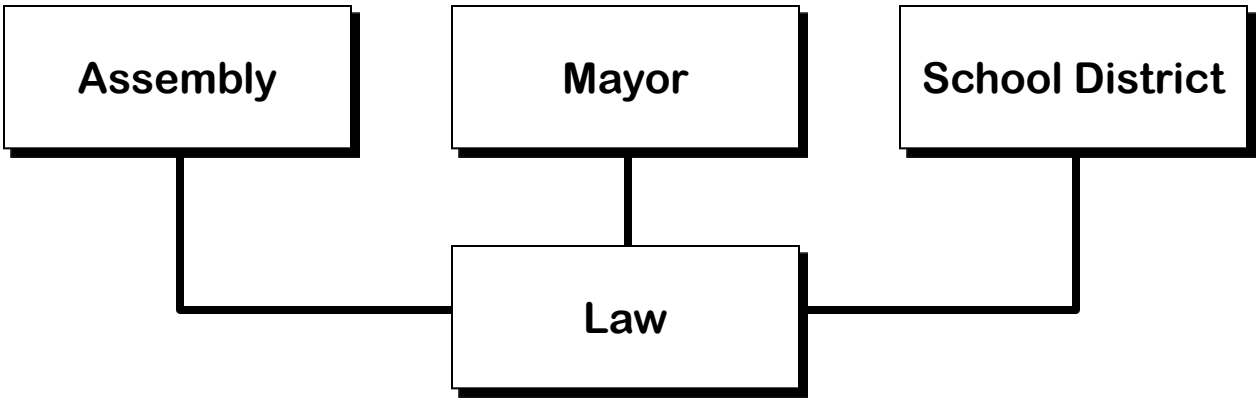
	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	10,168	8,553	-	-	-	-
Overtime Wages	20	901	-	-	-	-
Temporary Salaries	20,762	28,873	-	-	-	-
Benefits	10,339	6,623	-	-	-	-
Subtotal:	41,289	44,950	-	-	-	-
COMMODITIES						
Office Supplies	1,594	566	250	350	250	250
Computer Supplies	282	262	500	500	500	500
Operating Supplies	2,393	-	-	-	-	-
Books and Periodicals	1,364	1,437	250	250	250	250
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	5,633	2,265	1,000	1,100	1,000	1,000
CONTRACTUAL SERVICES						
Professional Services	13,504	3,170	-	-	-	-
Communications	-	61	-	-	-	-
Travel	11,870	9,827	5,000	5,000	5,000	5,000
Professional Dues/Meetings	3,071	2,299	500	1,500	500	500
Training	-	3,908	-	2,000	-	-
Advertising, Printing & Binding	5,522	1,299	-	10,000	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	34,584	32,153	-	1,000	-	-
Subtotal:	68,551	52,717	5,500	19,500	5,500	5,500
Grants Match, Indirect, Awaiting Budget	65,000	27,961	143,500	129,400	143,500	118,500
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:	180,473	127,893	150,000	150,000	150,000	125,000

FUNDING SOURCE:
Non-Areawide Fund Revenues

Dept: Mayor
Departmental Summary

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
Personnel Services						
Permanent Salaries	453,945	423,896	419,460	419,460	437,120	421,490
Overtime Wages	20	1,569	630	630	630	630
Temporary Salaries	24,856	34,258	5,720	5,720	5,720	5,720
Benefits	297,386	283,718	287,450	287,450	306,080	306,080
Subtotal:	776,207	743,441	713,260	713,260	749,550	733,920
Commodities						
Office Supplies	4,263	4,275	4,250	2,651	4,250	4,250
Computer Supplies	461	457	1,000	1,000	1,000	1,000
Operating Supplies	2,393	2,283	-	-	-	-
Books and Periodicals	6,295	4,614	4,250	4,250	4,250	4,250
Repair and Maint. Supplies	151	181	200	200	200	200
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	13,563	11,810	9,700	8,101	9,700	9,700
Contractual Services						
Professional Services	116,004	109,515	89,400	89,400	89,400	89,400
Communications	65	3,112	25,200	25,200	25,200	25,200
Travel	30,156	43,241	20,790	36,790	20,790	15,000
Professional Dues/Meetings	11,265	10,044	26,500	27,500	26,500	26,500
Training	4,504	5,075	360	2,360	360	360
Advertising, Printing & Binding	11,703	36,132	15,000	90,000	15,000	15,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	7,897	1,755	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	200	200	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	67,297	74,355	5,000	15,000	15,000	5,000
Subtotal:	248,891	283,229	182,450	286,450	192,250	176,460
Grants Match, Indirect, Awaiting Budget	65,000	27,961	318,210	214,110	311,090	261,090
Capital Outlay						
Controlled Assets	4,913	7,571	-	1,699	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	4,913	7,571	-	1,699	-	-
GRAND TOTAL:	1,108,574	1,074,012	1,223,620	1,223,620	1,262,590	1,181,170
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 litigation arising out of the Owners' 2007-09 appeals and the Owners' appeal to the Alaska Supreme Court from the 2006 trial court decision will continue to significantly challenge our financial resources due to the necessity of paying for outside counsel and numerous experts. The 2007-09 consolidated appeal is scheduled for an eight week trial beginning on September 6, 2011.

Objectives for FY 2012

- 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

- Working with outside counsel, we obtained a judgment for an additional 8.6 million dollars in the 2006 Trans Alaska Pipeline System (TAPS) assessment litigation. This judgment was paid in December 2010.
- Quieted title on numerous flood control levee project properties including settling two year quiet title litigation on one larger parcel.
- Obtained road warranty repairs in several subdivisions through litigation and threat of litigation.
- Prevailed in several Alaska Supreme Court Appeals including one filed by Gilbert/Roberts concerning revenue cap ballot measure and one filed by Falke concerning property taxes.
- Successfully obtained $7,372 in Permanent Fund Dividend (PFD) garnishments arising from unpaid citations and civil judgments.

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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1. Number of Billable Hours	6070	8000	5837	5037	6400
Measure 2. Dollar Value of Billable Hours	$1,214,000	$1,600,000	$1,167,400	$1,007,400	$1,280,000
Measure 3. Average Turnaround Time, All Documents Reviewed	2.00	2.00	1.00	2.00	2.00
Measure 4. Complaints to Mayor re: Department of Law	0	0	0	0	0
Measure 5. Payments for Services by Outside Counsel	$404,892	$914,140	$1,322,189	$1,050,000	$1,000,000
Additional Statistical Accomplishments					
Ordinances and Resolutions Reviewed	156	149	161	185	168
For Assembly	15	5	18	30	13
For Mayor and all Borough Depts. Combined	141	144	143	155	155
Contract/Document Review by Type					
Contracts	549	505	480	422	422
Deeds	68	39	49	68	68
Conflicts of Interest	16	31	29	34	34
Grants	95	110	82	82	82
Other	137	264	267	240	240
Average turnaround (in days) of Contract/Documents by Type					
Contracts	2.00	2.00	1.00	1.00	1.00
Deeds	2.00	2.00	2.00	2.00	2.00
Conflicts of Interest	1.00	1.00	2.00	1.00	1.00
Grants	2.00	1.00	2.00	3.00	3.00
Other	1.00	2.00	1.00	3.00	3.00
Top 10 Legal Services Users by %					
Assembly	9%	14%	13%	18%	9%
Assessing	22%	22%	12%	14%	5%
Community Planning	12%	10%	10%	11%	7%
Emergency Operations	8%	3%	9%	3%	9%
Finance	4%	4%	5%	6%	5%
Human Resources	16%	8%	15%	13%	26%
Land Management	10%	14%	6%	4%	4%
Mayor	15%	9%	10%	10%	10%
Public Works	1%	3%	5%	5%	
School District	3%	3%	4%	4%	4%
Transportation					3%
Board of Equalization Appeals Attended / Findings of Fact and Conclusions of Law Prepared	53	31	18	42	34

* Estimated

Dept: Law
Departmental Summary

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	485,471	498,459	523,620	523,620	542,680	523,620
Overtime Wages	-	-	3,670	3,670	3,670	3,670
Temporary Salaries	-	671	8,570	8,570	8,570	8,570
Benefits	303,543	335,284	360,940	360,940	382,150	382,150
Subtotal:	789,014	834,414	896,800	896,800	937,070	918,010
COMMODITIES						
Office Supplies	1,851	2,973	3,280	3,280	3,280	3,280
Computer Supplies	2,002	275	1,200	1,200	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	3,194	3,947	8,000	8,000	6,000	6,000
Repair and Maint. Supplies	387	17	100	100	100	100
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	7,434	7,212	12,580	12,580	9,880	9,880
CONTRACTUAL SERVICES						
Professional Services	72,635	63,872	50,000	50,000	65,000	65,000
Communications	77	194	300	300	300	300
Travel	3,580	2,946	15,000	15,000	15,000	15,000
Professional Dues/Meetings	3,055	2,770	2,930	2,930	7,250	7,250
Training	10,851	18,640	19,000	19,000	17,500	17,500
Advertising, Printing & Binding	1,572	4,121	1,800	1,800	1,800	1,800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	168	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	19,735	17,030	25,080	25,080	25,080	25,080
Subtotal:	111,673	109,573	114,110	114,110	131,930	131,930
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	784	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	784	-	-	-	-
GRAND TOTAL:	908,121	951,983	1,023,490	1,023,490	1,078,880	1,059,820

FUNDING SOURCE:
General Fund Revenues

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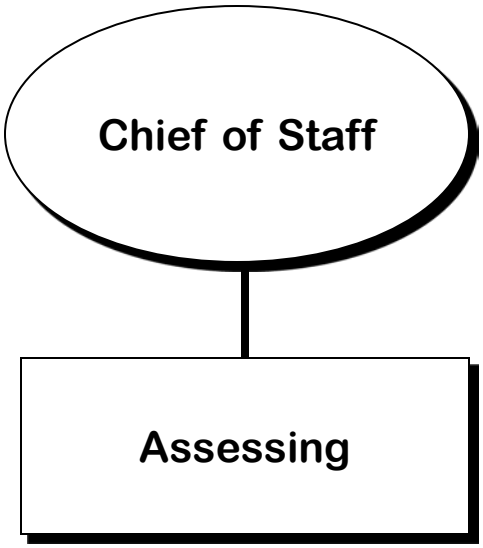
Department of Assessing



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.
- Initiate projects to prepare for loss of over 50% of our staff through retirement over the next 5 years in order to reduce impacts on productivity and training needs.
- Complete implementation of standardized computer property records, subject to policy guidelines.
- Update and or create office procedures manuals for administration, appraisal and title operations.

Objectives for FY 2012

- 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.
- Complete review and correction of umbrella parcels to insure compliance with policy
- Implement automated partially complete structure valuation process in Aurora

Significant Budget Changes

- The FY 2012 budget reflects only cost of living adjustments, union longevity, and benefit rate changes. It does reflect reductions in administrative costs within the authority of the director.

Previous Year's Accomplishments

- Completed a total review of the Borough for new construction, inventorying over 250 million dollars in new property.
- Initiated and completed phased ongoing property exemption audit program.
- Completed reappraisal and audit of major commercial property.
- Completion of Phase I of 4 year re-inventory.
- Completed audit of Alyeska Pipeline and other oil and gas 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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
1) % Increase in Tax Roll Value	6.2%	2.8%	4.0%	4.3%	4.2%
2) % Increase from New Construction	3.8%	-2.6%	64.4%	-39.6%	-40.0%
3) % Increase in Parcel Count	1.7%	0.8%	0.8%	0.6%	1.0%
4) % Increase in Market Activity	-33.5%	-19.3%	28.1%	1.1%	6.5%
5) % Increase in Billing Edits	-11.0%	-12.3%	20.4%	0.6%	2.0%
Additional Statistical Accomplishments					
Ownership Changes	4,954	3,426	5,213	5,500	5,800
Address Changes	4,803	4,210	5,068	5,100	5,200
Document Edits	25,005	38,999	34,908	35,000	35,000
Title Examiner Land Edits	1,591	2,056	2,307	3,300	3,500
Qualified Sales Posted	2,965	2,393	3,065	3,100	3,300
Number of Appraisals	26,128	21,405	28,706	30,000	30,000
Miles Logged Doing Review	25,314	26,782	26,570	28,000	30,000
Number of Post-deadline Appraisals	629	131	226	263	275
Adjusted Notices Mailed	1,400	816	1,093	1,100	1,200
Number of Appeals Filed	195	145	92	185	150
Number of Appeals Heard by BOE	53	31	18	45	45
Total Number of Parcels	50,621	51,204	51,767	52,200	52,700
Parcels per Appraiser	3,894	4,267	4,314	4,333	4,400
Total Number Taxable Parcels	44,227	44,583	44,961	45,230	45,670
New Construction	$252,466,733	$245,959,202	$414,115,154	$250,000,000	$150,000,000
Total Tax Roll (excl. Pipeline)	7,087,599,797	7,288,125,696	7,577,146,422	7,900,000,000	8,230,000,000
Assessment Ratio	92.25%	93.00%	93.95%	94.00%	94.00%
Date Tax Roll Certified	5/30/08	5/29/09	5/26/10	5/27/11	5/25/12

* Estimated

Dept: Assessing
Departmental Summary

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,333,955	1,448,199	1,523,070	1,523,070	1,570,510	1,562,940
Overtime Wages	4,092	944	10,930	10,930	5,000	5,000
Temporary Salaries	6,709	8,073	1,800	1,800	7,930	7,930
Benefits	841,286	949,868	1,047,890	1,047,890	1,100,440	1,100,440
Subtotal:	2,186,042	2,407,084	2,583,690	2,583,690	2,683,880	2,676,310
COMMODITIES						
Office Supplies	9,085	10,876	14,000	12,945	12,500	12,500
Computer Supplies	1,227	2,263	2,200	2,200	2,200	2,200
Operating Supplies	298	-	-	-	-	-
Books and Periodicals	470	636	2,400	2,400	2,000	2,000
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	55	316	-	-	-	-
Motor Fuels and Lubricants	6,837	6,563	9,000	9,000	9,000	9,000
Equipment Parts	19	88	400	400	400	400
Subtotal:	17,991	20,742	28,000	26,945	26,100	26,100
CONTRACTUAL SERVICES						
Professional Services	-	954	18,000	18,000	10,000	10,000
Communications	32	17	3,600	3,600	3,600	3,600
Travel	1,991	10	1,000	1,000	500	500
Professional Dues/Meetings	3,680	3,143	1,730	1,730	1,730	1,730
Training	15,303	13,737	20,660	20,660	19,140	19,140
Advertising, Printing & Binding	7,434	7,632	13,800	13,800	13,800	13,800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	7,380	7,550	5,180	5,180	7,300	7,300
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	16,220	16,220	16,220	16,220	16,220	16,220
Other Contractual Services	14,126	11,139	7,300	7,300	8,300	8,300
Subtotal:	66,166	60,402	87,490	87,490	80,590	80,590
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	1,055	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	1,055	-	-
GRAND TOTAL:	2,270,199	2,488,228	2,699,180	2,699,180	2,790,570	2,783,000
FUNDING SOURCE:						
General Fund Revenues						

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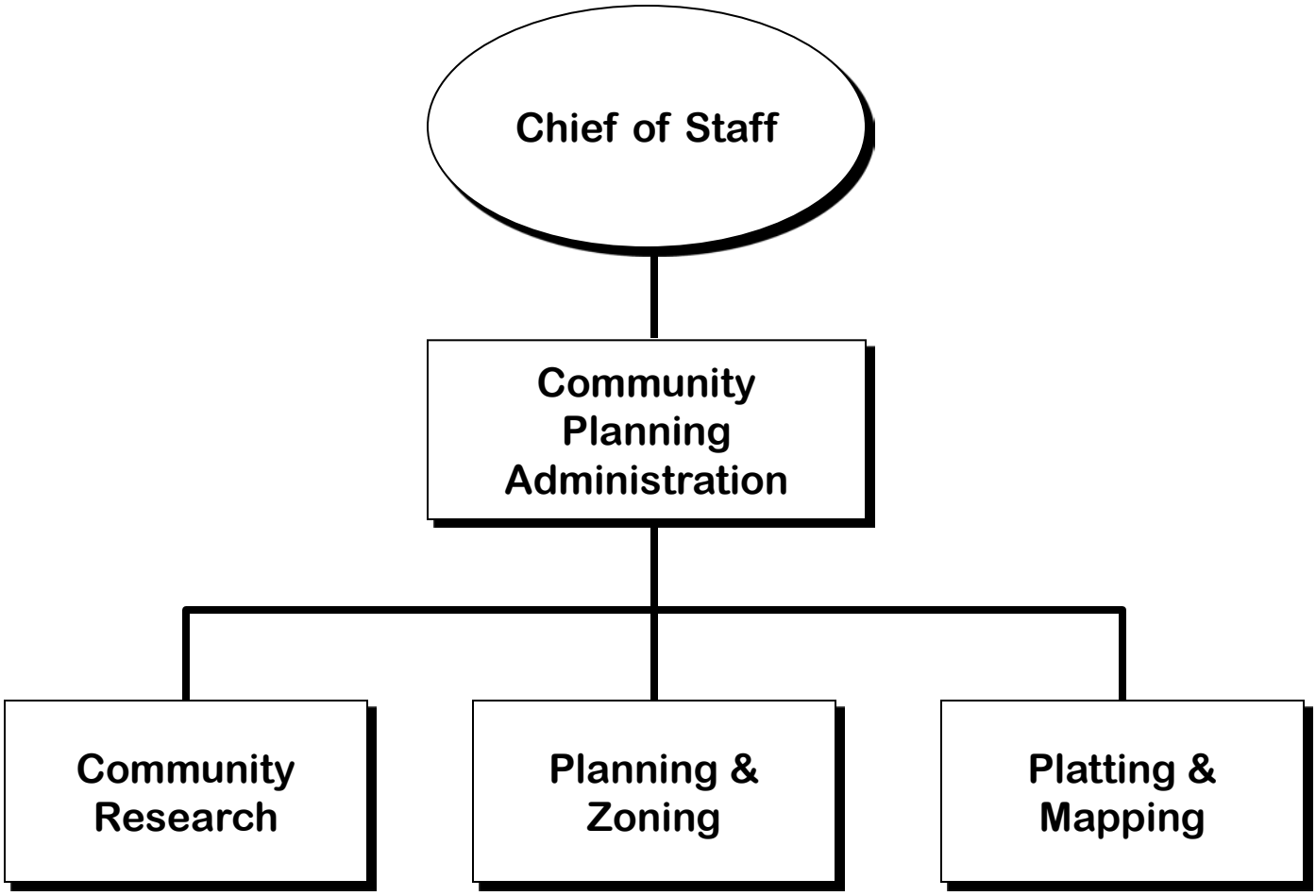
Department of Community Planning



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 Administration 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 Platting and Mapping. This includes administrative coordination, accounting, 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 the City of North Pole.

Major Long-Term Issues and Concerns

- Loss of institutional knowledge due to pending staff retirements.

Objectives for FY 2012

- Coordinate the Department's fiscal budget and grants, and special projects assigned by the Mayor.
- Constantly review operating procedures to reduce costs and increase service.
- 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.
- Review and, if necessary, rewrite position descriptions for staff.
- Assist the walk-in public and respond to telephone, e-mail requests, and inquiries in a timely fashion.
- Continue to advance the provision of accurate information and explanations to the public by the education and training of staff.
- Maintain and enhance citizen participation, and public service skills of staff.
- Continue to improve the Department's internet presence.
- Coordinate the Borough GIS; complete the design of more efficient methods for updating data on internal GIS, internet GIS, exported data, and updating Borough GIS data to the E-911 system
- Update FNSB addresses on the Borough GIS. Update the centerline address ranges. Update the Master Street & Address Guide for E-911.

Significant Budget Changes

- The FY 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity and benefit rate changes.

Previous Year's Accomplishments

- Provided applicable training to staff in the Department.
- Worked with Computer Services Department to produce enhancements to Aurora & ArcView GIS.
- Fully integrated GIS projects and help requests into Computer Services Issue Track system to enable better customer service, project management, and documentation of solutions to complex problems.
- Improved the Department's internet presence. Examples included the communication tower overlay district rezoning, grandfather rights, and floodplain management.
- Significantly improved accuracy of street address, street line data, and updated GIS data to E911 data.
- Created new GIS layers for E911 system depicting Response Agency and GeoProximity Response Plan for EMS, Fire, and Law Enforcement.
- Assumed street addressing functions for the City of Fairbanks, consistent with the approved Memorandum of Understanding.

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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1. Ratio of staff taking training	15/19	14/21	18/20	19/20	19/20
Measure 2. Percent of departments using GIS	No Data	No Data	67%	73%	73%
Measure 3. Percent of employees within departments that use GIS	No Data	No Data	48%	52%	55%
Additional Statistical Accomplishments					
Geographic Information System (GIS)					
1. Training presentations for staff/Borough Commissions on GIS	6	3	6	18	18
2. Training for public/non-Borough agencies on GIS	7	5	6	8	8
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	6
5. ArcGIS 9.x Single seat licenses tracked	35	38	79	89	92
6. Other GIS licenses tracked including concurrent	12	12	43	140	150
7. GIS help requests documented through the Computer Services issue track system	50	30	60	345	450
8. Undocumented help requests	280	300	330	200	200
9. Bi-monthly updates of GIS CD	6	6	5	4	4
10. Copies made of GIS CD for sale or distribution	40	22	25	22	22
11. Grants/contracts coordinated by GIS Coordinator	4	1	1	0	0
Addressing - New,edited, researched/corrected (including Aurora and GIS)	2,911	510	437	1,666	1,666
Road centerline, road segement address ranges assigned, researched, and edited	No Data	No Data	No Data	2,200	2,200
Purchase orders processed	81	102	76	75	75
Check requests processed	68	47	42	40	40
Number of soft ledgers maintained	6	6	6	6	6
Deposits for two revenue accounts	265	145	95	95	95
Number of petty cash transactions processed for the Admin. 2nd floor	121	106	75	40	40
Number of petty cash reconciliation / summary reports processed	23	19	12	12	12
Number of procurement card transactions	N/A	N/A	N/A	45	45
Timesheets totaled and summarized	540	568	602	600	600
Grants and projects administratively maintained	13	13	8	7	7
Visitors at counter	2,405	3,083	3,252	2,095	2,095
Job-related educational training	31	25	25	38	38

	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Telephone Calls/Website Hits					
Telephone Calls**	No Data	6674	8312	8578	8578
Website Hits	7,489	6,123	5,485	4,608	4,608

*Estimated

**Does not include transferred or to voicemail

Dept: Community Planning
Div: Administration

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	248,159	274,116	280,800	280,800	293,000	289,110
Overtime Wages	461	-	1,000	1,000	1,000	1,000
Temporary Salaries	8,660	-	3,180	3,180	3,180	3,180
Benefits	157,925	187,341	192,770	192,770	205,510	205,510
Subtotal:	415,205	461,457	477,750	477,750	502,690	498,800
COMMODITIES						
Office Supplies	1,296	1,628	2,200	2,200	2,200	2,200
Computer Supplies	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	190	-	500	500	500	500
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	490	685	800	800	800	800
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,786	2,313	5,100	5,100	5,100	5,100
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	63	-	200	200	200	200
Travel	-	-	180	180	180	180
Professional Dues/Meetings	1,145	995	1,430	1,430	1,430	1,430
Training	5,486	3,007	8,420	8,420	10,770	10,770
Advertising, Printing & Binding	-	66	100	100	100	100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	780	780	700	700
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	2,700	2,700	2,700	2,700	2,700	2,700
Other Contractual Services	-	-	-	-	-	-
Subtotal:	9,394	6,768	13,810	13,810	16,080	16,080
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	296	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	296	-	-	-	-
GRAND TOTAL:	427,385	470,834	496,660	496,660	523,870	519,980
FUNDING SOURCE:						
General Fund Revenues						
Application & Publication Fees						950

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FY 2011-2012 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 *CRQ* 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 2012

- Research and compile data, publish, and distribute the *CRQ* each quarter.
- Complete local socio-economic surveys each quarter for unleaded gas, heating oil, and rentals.
- Collaborate with the FNSB Division of Economic Development for the *CRQ* Analysis Section.
- Maintain CRC web pages that reflect current and historical *CRQ's*, and maintain the CRC Library.
- Provide US Census demographic data to the varied sectors within the community using the Geographic Information System (GIS) and research expertise of staff. This includes entrepreneurs, investors, students, grant writers, military, and potential new residents of the community.
- Provide assistance/expertise in future population challenges including the 2010 Census or annual state/federal population estimates. Some state or federal funding is based on population estimates.
- Attend American Chamber of Commerce Researchers Association (ACCRA)/Council for Community and Economic Research (C2ER) training for updates on national survey standards. Complete three surveys a year of selected items in the area to determine the ACCRA Cost of Living Index. (COLI)
- Ongoing participation with Fort Wainwright (FW) on the cumulative effects study of their operations in Interior Alaska.
- Participate in trainings to increase research, mapping, and software usage skills that enhance the analysis and distribution of information to the community.

Significant Budget Changes

- The FY 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity and benefit rate changes.

Previous Year's Accomplishments

- Continued partnering with staff in the Mayor's office on *CRQ* analysis and Comprehensive Economic Development Strategy. (CEDS)
- Presented CRC information to the public through clubs, media, agencies, and organizations.
- Special research projects related to FNSB grant applications (school district, building renovations, etc), UAF research studies (academic studies including PhD projects), economic development studies, environmental justice demographics, and military housing studies.
- Ongoing participation with Fort Wainwright (FW) 1.6 million acre expansion projects. (Cumulative Effects Assessment and Management for Interior Alaska)
- Completed FNSB's responsibilities related to the survey requirements of the 2010 US Census.

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	**2007/08 Actual**	**2008/09 Actual**	**2009/10 Actual**	**2010/11* Budget**	**2011/12* 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, and heating oil	100%	100%	100%	100%	100%
Additional Statistical Accomplishments					
Provide information at the counter	260	260	273	275	275
Fill Information Request	290	300	315	298	298
Community Research Quarterly Circulations	3,250	3,350	3,125	2,850	2,850
CRC Library book stock	3,190	3,165	2,797	2,815	2,815
Public Speaking Presentations	3	3	3	5	5

	2007/08 Actual	**2008/09 Actual**	**2009/10 Actual**	**2010/11* Estimate**	**2011/12* Estimate**
Telephone Calls/Website Hits					
Telephone Calls**	No Data	2,854	4,136	2,520	2,520
Website Hits	5,668	7,634	6,895	8,352	8,352

*Estimate based on half of current FY data (July1-December 31, 2010) doubled for projections
**Does not include transferred or to voicemail

Dept: Community Planning
Div: Community Research

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	49,527	53,449	53,910	53,910	55,920	55,920
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	1,060	1,060	-	-
Benefits	30,778	35,950	36,920	36,920	39,030	39,030
Subtotal:	80,305	89,399	91,890	91,890	94,950	94,950
COMMODITIES						
Office Supplies	845	517	1,400	1,400	700	700
Computer Supplies	267	-	150	150	150	150
Operating Supplies	-	-	200	200	200	200
Books and Periodicals	-	222	500	500	500	500
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	1,112	739	2,250	2,250	1,550	1,550
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	250	90	90	90	90
Professional Dues/Meetings	250	-	300	300	300	300
Training	2,045	1,888	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	-	429	400	400	400	400
Subtotal:	2,295	2,567	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:	83,712	92,705	97,360	97,360	99,720	99,720

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 Planning and Zoning Division administers Titles 2, 12, 15, 17, 18, and 19 of the Fairbanks North Star Borough Code of Ordinances. The Planning and Zoning Division facilitates efforts of the Planning Commission, Comprehensive Plan Advisory Board, Chena Riverfront Commission, the Commission on Historic Preservation, the Landscape Review Board, and the Joint Land Use Study (JLUS) Policy and Technical Committees. The Planning and Zoning 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

- Continued participation in good standing with the National Flood Insurance Program requires ongoing response to flood hazards issues and concerns.
- Current Flood Insurance Rate Maps are out of date in several populated areas, and in need of update.
- Comprehensive land use planning needs to be updated.
- 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.

Objectives for FY 2012

- Continue coordinating with the military bases to implement the recommendations of the 2006 Joint Land Use Study. (JLUS)
- Complete the Land Use Suitability Analysis, and continue land use planning for the Borough.
- 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 public outreach.
- Continue the cooperative technical partner relationship with Federal Emergency Management Agency (FEMA) to update the flood hazard maps.
- Implement computer based project tracking system.

Significant Budget Changes

- The FY 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity and benefit rate changes.

Previous Year's Accomplishments

- Organized implementation of the 2006 Joint Land Use Study (JLUS) by creating the JLUS Policy and Technical Committees to encourage cooperation with the two military bases, and safeguard their missions by limiting land use encroachment.
- Completed the Historic Signage Project, Phase 1, by the installation of signs on 11 historic properties.
- Developed the Communication Tower Overlay Zoning District Ordinance, notified 30,000 property owners, web page development, and extensive public meeting in the affected areas.
- Verified and improved the accuracy of zoning, rezoning, conditional use, variance, and grandfather rights databases
- Developed updates to the Grandfather Rights Section of Title 18 before the Planning Commission.
- In response to FEMA's site inspection, began implementing "A Plan To Better Manage The Floodplain".
- Worked with FEMA on the Flood Insurance Rate Map update project and appealed Salcha area maps.
- Received a FEMA flood grant on behalf of a local property owner to elevate a residence.
- Worked with Fairbanks Downtown Association on development standards and guidelines/Vision Fairbanks. Completed the public hearing process before the Planning Commission.
- Expanded our outreach programs (public meetings) relating to grandfather rights and floodplain management to many areas of the borough, and attended trade organization meetings. This included a "Public Outreach Plan to Inform and Support Citizens of the FNSB About Flooding Hazards".

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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* 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%	97%	100%	100%
Measure 3. Ratio of attendance at workgroup, technical and policy FMATS & MPO meetings	30/30	30/30	40/40	36/36	36/36
Measure 4. Percentage of code enforcement complaints addressed	100%	100%	100%	100%	100%
Additional Statistical Accomplishments					
Rezones	23	10	8	15	15
Conditional Use Permits	16	11	8	10	10
Variances	12	9	10	7	7
Highway Projects	5	6	6	5	5
Zoning Permits	213	132	230	240	260
Floodplain Permits	29	23	25	50	50
Grandfather Rights Letters prepared	109	7	18	20	25
Code Violations:					
a. New violations	76	41	61	50	50
b. Closed violations	48	24	23	50	55
c. Open	291	328	347	310	300
d. Non-violations investigated	50	33	31	55	65
e. Citations issued	0	0	0	2	2
Zoning Information Requests	437	327	328	350	350
Flood Zone Information Requests	126	61	140	150	150
Title 18 Changes/Amendments	4	4	2	2	2
Planning Commission Public Hearings	22	18	18	26	22
Comprehensive Plan Advisory Board Meetings	5	20	12	3	3
Chena Riverfront Commission Meetings	12	11	10	11	11
Commission on Historic Preservation Meetings	12	11	12	11	12
Joint Land Use Study Meetings (Policy and Technical)	N/A	N/A	7	9	9
Landscape Review Board Meetings	N/A	N/A	3	2	2
Mobile Home Park Permits	13	13	13	13	13
Zoning Liquor Licenses researched	12	15	23	20	20

	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Telephone Calls/Website Hits					
Telephone Calls**	No Data	4,205	6,975	9,466	9,466
Website Hits	14,572	18,590	18,925	17,548	17,548

* Estimate based on half of current FY data (July 1-Dec 31) doubled for projections, and adjusted for seasonal variations,where applicable
** Does not include calls transferred or to voicemail

Dept: Community Planning
Div: Planning & Zoning

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	322,597	371,068	432,540	432,540	450,900	449,350
Overtime Wages	8,549	9,595	17,000	17,000	17,000	17,000
Temporary Salaries	-	5,157	5,570	5,570	4,000	4,000
Benefits	185,080	236,382	307,550	307,550	326,970	326,970
Subtotal:	516,226	622,202	762,660	762,660	798,870	797,320
COMMODITIES						
Office Supplies	1,291	1,474	3,260	3,260	3,260	3,260
Computer Supplies	330	199	200	200	200	200
Operating Supplies	9	-	600	600	600	600
Books and Periodicals	1,146	1,077	1,200	1,200	1,200	1,200
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	495	469	1,000	1,000	1,000	1,000
Equipment Parts	-	-	-	-	-	-
Subtotal:	3,271	3,219	6,260	6,260	6,260	6,260
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	199	201	500	500	500	500
Travel	-	1,978	150	150	150	150
Professional Dues/Meetings	8,579	8,633	16,130	16,130	16,130	16,130
Training	1,098	3,724	3,380	3,380	6,380	6,380
Advertising, Printing & Binding	307	12,050	2,100	2,100	9,000	6,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	1,710	1,770	780	780	800	800
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	2,620	2,620	2,620	2,620	2,620	2,620
Other Contractual Services	1,500	1,806	1,500	1,500	1,800	1,800
Subtotal:	16,013	32,782	27,160	27,160	37,380	34,380
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:	535,510	658,203	796,080	796,080	842,510	837,960
FUNDING SOURCE:						
General Fund Revenues						
Application & Permit Fees						11,250

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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. This information is also the basis for the internet based GIS available to the public. Mapping provides mapping support products to other Borough departments and the public.

Major Long-Term Issues and Concerns

- Seasoned platting staff is close to retirement, and may prove difficult to replace with their institutional knowledge.

Objectives for FY 2012

- Adopt and implement the major re-write of Title 17, Subdivision Ordinance.
- 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 internet for Platting Board Meetings, Staff Reports, Recorded Plats List, and pertinent subdivision application self-help guidelines for the public.
- 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 accuracy.
- Provide mapping support to all Borough departments as staffing allows.
- Further develop and maintain computer-aided design capabilities required for the update of GIS mapping.
- Continue to improve and enhance the information available to the public on the internet-based GIS.
- Provide research into land survey records for assessing, rural services, street addressing and emergency services.

Significant Budget Changes

- The FY 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity and benefit rate changes.

Previous Year's Accomplishments

- Completed a major re-write of Title 17, Subdivision Ordinance with a consultant and citizen advisory committee, and submitted to the Legal Department for their review.
- Adjusted mapping locations by 1.8% for a total of 23.8% for all parcels in the FNSB to eliminate gaps and overlaps between adjoining parcels.
- Completed the microfilming/scanning project of 7,000+ platting files for storage in digital format.

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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1. Percentage of plats recorded without error including minor technical errors and typo's	95%	96%	96%	100%	100%
Platting Statistical Accomplishments					
1. Number of Quick Plat Applications	26	35	36	40	40
2. Number of Prelim. Replat Applications	10	18	12	16	16
3. Number of Naming of Road Applications	3	6	6	2	2
4. Number of Prelim. Subd. Applications	55	50	43	60	60
5. Number of Prelim. Vacation Applications	15	6	6	16	16
6. Miscellaneous Actions (agenda items, appeals, etc.)	8	2	5	2	2
7. Number of Final Plats Recorded	102	77	85	72	72
Total Number of Platting Applications Processed	219	194	193	208	208
Mapping / GIS Statistical Accomplishments					
1. Number of Parcel Map Tasks (additions,modifications,and corrections)	No Data	No Data	No Data	1,264	1,453
2. Number of GIS Support Tasks (project requests, technical and public support, zoning, and service areas)	No Data	No Data	No Data	552	669
Total Number of Mapping/GIS Tasks Completed				1,816	2,122
Telephone Calls/Website Hits					
Telephone Calls***	No Data	5,122	7,500	9,894	9,894
Website Hits****	154,493	195,356	170,023	153,648	153,648

* Estimate based on half of current FY data (July 1 - Dec 31, 2010) doubled for projections
** Estimate based on an assumed 15% increase
***Does not include calls transferred or to voicemail
****Includes static maps and internet based GIS

Dept: Community Planning
Div: Platting & Mapping

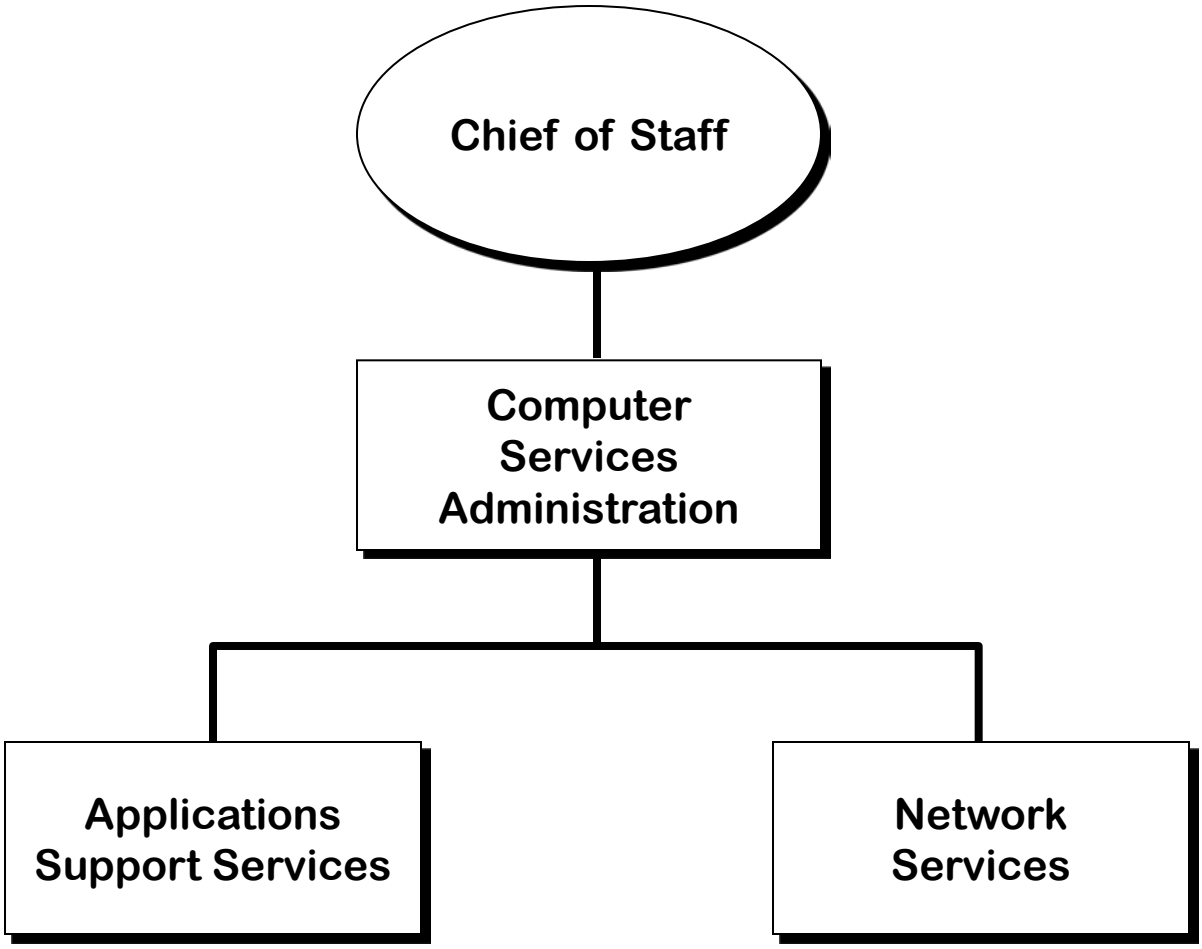
	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	351,307	427,550	442,020	442,020	459,120	457,570
Overtime Wages	5,264	4,486	10,000	10,000	10,000	10,000
Temporary Salaries	28,472	29,631	38,020	38,020	32,300	32,300
Benefits	224,576	273,193	312,270	312,270	330,450	330,450
Subtotal:	609,619	734,860	802,310	802,310	831,870	830,320
COMMODITIES						
Office Supplies	1,473	1,245	2,500	2,500	2,500	2,500
Computer Supplies	611	320	500	500	500	500
Operating Supplies	-	-	480	480	480	480
Books and Periodicals	420	140	580	580	580	580
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,504	1,705	4,060	4,060	4,060	4,060
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	18	5	-	-	-	-
Travel	-	1,977	100	100	100	100
Professional Dues/Meetings	715	800	1,200	1,200	1,200	1,200
Training	20,365	22,795	28,960	28,960	31,960	21,960
Advertising, Printing & Binding	216	4	100	100	100	100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	3,477	2,877	17,350	17,350	7,550	7,550
Subtotal:	24,791	28,458	47,710	47,710	40,910	30,910
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:	636,914	765,023	854,080	854,080	876,840	865,290
FUNDING SOURCE:						
Application & Plat Fees						26,600

Dept: Community Planning
Departmental Summary

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	971,590	1,126,183	1,209,270	1,209,270	1,258,940	1,251,950
Overtime Wages	14,274	14,081	28,000	28,000	28,000	28,000
Temporary Salaries	37,132	34,788	47,830	47,830	39,480	39,480
Benefits	598,359	732,866	849,510	849,510	901,960	901,960
Subtotal:	1,621,355	1,907,918	2,134,610	2,134,610	2,228,380	2,221,390
COMMODITIES						
Office Supplies	4,905	4,864	9,360	9,360	8,660	8,660
Computer Supplies	1,970	519	1,850	1,850	1,850	1,850
Operating Supplies	9	-	1,780	1,780	1,780	1,780
Books and Periodicals	1,614	1,439	2,380	2,380	2,380	2,380
Repair and Maint. Supplies	190	-	500	500	500	500
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	985	1,154	1,800	1,800	1,800	1,800
Equipment Parts	-	-	-	-	-	-
Subtotal:	9,673	7,976	17,670	17,670	16,970	16,970
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	280	206	700	700	700	700
Travel	-	4,205	520	520	520	520
Professional Dues/Meetings	10,689	10,428	19,060	19,060	19,060	19,060
Training	28,994	31,414	42,790	42,790	51,140	41,140
Advertising, Printing & Binding	523	12,120	2,700	2,700	9,600	6,600
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	1,710	1,770	1,560	1,560	1,500	1,500
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	5,320	5,320	5,320	5,320	5,320	5,320
Other Contractual Services	4,977	5,112	19,250	19,250	9,750	9,750
Subtotal:	52,493	70,575	91,900	91,900	97,590	84,590
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	296	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	296	-	-	-	-
GRAND TOTAL:	1,683,521	1,986,765	2,244,180	2,244,180	2,342,940	2,322,950

FUNDING SOURCES:	
General Fund Revenues	
Application & Publication Fees	38,800

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 2012

- 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 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity and benefit rate changes.

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

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	107,438	110,502	110,970	110,970	115,120	113,100
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	2,200	2,200	2,200	2,200
Benefits	63,699	71,969	76,000	76,000	80,560	80,560
Subtotal:	171,137	182,471	189,170	189,170	197,880	195,860
COMMODITIES						
Office Supplies	629	832	500	500	500	500
Computer Supplies	269	-	500	500	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	500	500	500	500
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	898	832	1,500	1,500	1,500	1,500
CONTRACTUAL SERVICES						
Professional Services	2,947	1,346	-	-	-	-
Communications	-	-	500	500	500	500
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	150	150	150	150
Training	7,691	8,327	9,870	9,870	9,870	6,870
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:	10,673	9,673	10,800	10,800	10,800	7,800
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:	182,708	192,976	201,470	201,470	210,180	205,160

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 a single database.
- Evaluate disposition of electronic records to be compliant with Record Management policy and federal e-discovery requirements.
- Continue implementation of selected Integrated Financial and Administrative Solution (IFAS) 7i software modules to utilize web-based interface for the financial management software.
- Evaluate a Borough wide project management software solution.

Objectives for FY 2012

- Upgrade the technology supporting the Sketching and Image Viewing sections of the Aurora appraisal software.
- Enhance the land valuation engine in the Aurora appraisal software to generate more accurate assessed values and meet State requirements.
- Complete the migration of remaining permitting databases into the Real Property system to expedite permitting process.
- Implement content management system for Borough website and Intranet site.
- 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).
- Commence the re-write of the Tax Accounting software application.

Significant Budget Changes

- The FY 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity and benefit rate changes.

Previous Year's Accomplishments

- In conjunction with Air Quality Division, constructed interactive web map for Borough website to implement real-time Borough-wide air quality status reporting.
- Implemented SQL Server 2008 & INFORMIX 11.5 database software to stay on supported version for security purposes.
- Implemented eleven Really Simple Syndication (RSS) feeds for public subscription while streamlining internal business processes. Feeds include information on public meetings, press releases and public announcements.
- Supported Finance Department in their implementation of Governmental Accounting Standards Board (GASB) 54.
- Rolled out electronic employee suggestion box; the Fairbanks North Star Borough's (FNSB) first internal Microsoft SharePoint based solution.
- Completed the migration of the first four permitting databases into the Real Property system.
- Finished assessment of the Tax Accounting software application in preparation of the re-write project.

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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1: Percent of total programming time spent creating new solutions and providing enhancements to existing solutions.	65%	45%	35%	40%	55%
Measure 2: Number of pages available on the Borough web sites, both public and internal.	12,348	16,251	20,121	24,767	30,000
Additional Statistical Accomplishments					
Issue Backlog Detail					
Number of issues open more than 6 months at any time in the FY	205	207	170	159	180
Mean age (in days) of issues closed in FY	98	105	126	120	120
Issue Type Detail					
Number of issues responding to Consulting Requests	55	64	144	200	150
Number of issues relating to Database Support	54	47	123	150	130
Number of issues requesting Modification of Existing Code Base	307	300	265	300	300
Number of issues requiring New Code Generation	158	101	120	130	140
Issue Priority Detail					
Priority #1	25	33	72	80	70
Priority #2	26	72	157	250	230
Priority #3	563	468	518	450	500
Database Support					
Server Instances Supported			43	50	60
Databases Supported			208	263	280
Volume of Data Overseen			615 GB	800 GB	850 GB

*Estimated

Dept: Computer Services
Div: Applications Support Services

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	576,192	631,147	678,980	678,980	707,780	701,540
Overtime Wages	-	-	500	500	500	500
Temporary Salaries	-	1,281	-	4,116	-	-
Benefits	356,843	406,800	464,080	464,464	494,380	494,380
Subtotal:	933,035	1,039,228	1,143,560	1,148,060	1,202,660	1,196,420
COMMODITIES						
Office Supplies	642	1,083	1,600	1,600	1,600	1,600
Computer Supplies	726	4,378	10,500	10,500	9,000	9,000
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	708	706	1,400	1,400	1,500	1,500
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,076	6,167	13,500	13,500	12,100	12,100
CONTRACTUAL SERVICES						
Professional Services	-	-	4,500	4,500	5,000	5,000
Communications	64	70	100	100	100	100
Travel	-	5,707	50	50	50	50
Professional Dues/Meetings	67	-	450	450	450	450
Training	33,779	42,827	53,650	53,650	53,730	53,730
Advertising, Printing & Binding	224	153	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	289,854	310,238	339,000	334,500	333,100	333,100
Subtotal:	323,988	358,995	397,950	393,450	392,630	392,630
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:	1,260,651	1,404,390	1,555,010	1,555,010	1,607,390	1,601,150

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 the Borough's computer and telecommunications network and computing infrastructure, including providing reliable backups, virus protection, and data security.
- Continue to evaluate the growing performance needs of our Wide Area Network (WAN) connections (interconnecting the various facilities) and the options to expand capacity.
- Leverage our new Storage Area Network (SAN) and Virtualization technologies to provide increased levels of service and reliability, while reducing power consumption and air cooling requirements.
- Provide a disaster recovery computing center at the Birch Hill Facility with the ability to provide computing resources if Borough Administrative Center (BAC) facilities and network infrastructure are compromised.
- Evaluate disposition of electronic records to be compliant with Record Management policy and federal e-discovery requirements.
- Borough data storage requirements traditionally double approximately every three years. However, increasing use of technology throughout Borough, including video streaming, will reduce that timeline by at least one half.

Objectives for FY 2012

- Continue implementation of Microsoft Windows 7 operating system Borough-wide. This substantial upgrade will require extensive Network Services staff resources for installation and staff training, impacting delivery of other services.
- Continue migration to Microsoft Windows Server 2008 system software.
- Continue to rework the existing FNSB website to provide relevant and timely information in a user-friendly manner.
- Finalize transition of targeted Borough data from computer servers to SAN equipment, including implementation of "snap" backups (to replace multiple daily tape "incremental" (changes-only) backups). Transition reduces the amount of tape media required and increases the frequency of data backups.
- Continue to work with user departments to migrate the Integrated Financial and Administrative Solution (IFAS) financial management software to the web-based Version 7i, positioning the Fairbanks North Star Borough (FNSB) for the upcoming version of IFAS, called "OneSolution".

Significant Budget Changes

- The FY 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity and benefit rate changes, along with minor growth in the number of computers.

Previous Year's Accomplishments

- Acquired SAN equipment to accommodate data growth and provide a superior data backup strategy.
- Continued transition of Borough data from computer servers to storage on SAN equipment, including implementation of "snap" backups (to replace multiple daily tape "incremental" (changes-only) backups).
- Continue to virtualize computer servers, eliminating equipment lease costs and centralizing hardware maintenance requirements.
- Participated in the multi-year/department project to migrate the IFAS financial management software to the web-based Version 7i.

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

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

Measures	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1: Number of pages available on the Borough web sites, both public and internal.	12,348	16,251	20,121	24,767	30,000
Measure 2: % of help calls resolved within 1 day	56%	61%	64%	65%	70%
Measure 3: Unscheduled production server downtime	50 hours*	72 hours**	3.5 hours	7 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	3,413	4,216	4,216	4,186	4,200
Number of computers supported (excluding servers)	450	458	458	460	460
Number of servers supported	31	37	34	30	30
Number of virtual servers supported	NA	9	12	18	20
Number of Printers supported	198	208	208	208	208
Total server disk usage in gigabytes	3,608	4,800	5,200	6,000	7,000
Number of Virus Scan Updates distributed	300	365	365	365	365
Number of virus attacks defeated	3,496	3,564	9,572	25,080	25,080
Number of SPAM (junk mail) items blocked or quarantined	12,533,807	12,671,031	20,126,284	31,600,000	31,600,000
Number of unique visitors to the Borough web site, per month.	18,996	19,873	19,529	18,305	20,000
Number of visits to the Borough web site, per month.	46,054	47,785	49,776	52,313	53,000
Number of pages viewed on the Borough web site, per month.	240,968	399,190	386,942	395,840	400,000
Number of outside calls coming into FNSB phone system	n/a	363,158	333,606	325,000	325,000
Number of calls from FNSB phone system to external phone lines	n/a	40,819	127,391	385,000	385,000

* Estimate

Dept: Computer Services
Div: Network Services

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	575,472	604,886	629,030	629,030	652,220	648,540
Overtime Wages	18,747	15,216	15,000	15,000	10,000	10,000
Temporary Salaries	-	-	-	-	-	-
Benefits	368,549	393,368	439,870	439,870	462,230	462,230
Subtotal:	962,768	1,013,470	1,083,900	1,083,900	1,124,450	1,120,770
COMMODITIES						
Office Supplies	664	974	1,330	1,330	1,330	1,330
Computer Supplies	98,984	99,752	108,300	105,805	172,280	172,280
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	60	82	500	500	500	500
Repair and Maint. Supplies	82	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	99,790	100,808	110,130	107,635	174,110	174,110
CONTRACTUAL SERVICES						
Professional Services	1,159	2,430	20,000	20,000	5,000	5,000
Communications	101,309	159,536	185,900	185,900	191,400	191,400
Travel	51	76	450	450	200	200
Professional Dues/Meetings	-	100	-	-	-	-
Training	18,485	13,569	24,540	24,540	14,540	14,540
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	17,543	16,538	25,500	25,500	27,300	27,300
Repairs & Maint. -Other Equipment	250	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	82	-	-	-	-	-
Equipment Leases	290,286	351,586	381,430	381,430	391,290	391,290
Other Contractual Services	105,222	84,469	114,600	114,600	81,100	81,100
Subtotal:	534,387	628,304	752,420	752,420	710,830	710,830
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	16,976	21,594	-	2,495	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	6,166	-	-	12,000	12,000
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	16,976	27,760	-	2,495	12,000	12,000
GRAND TOTAL:	1,613,921	1,770,342	1,946,450	1,946,450	2,021,390	2,017,710

FUNDING SOURCE:
General Fund Revenues

Dept: Computer Services
Departmental Summary

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,259,102	1,346,535	1,418,980	1,418,980	1,475,120	1,463,180
Overtime Wages	18,747	15,216	15,500	15,500	10,500	10,500
Temporary Salaries	-	1,281	2,200	6,316	2,200	2,200
Benefits	789,091	872,137	979,950	980,334	1,037,170	1,037,170
Subtotal:	2,066,940	2,235,169	2,416,630	2,421,130	2,524,990	2,513,050
COMMODITIES						
Office Supplies	1,935	2,889	3,430	3,430	3,430	3,430
Computer Supplies	99,979	104,130	119,300	116,805	181,780	181,780
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	768	788	2,400	2,400	2,500	2,500
Repair and Maint. Supplies	82	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	102,764	107,807	125,130	122,635	187,710	187,710
CONTRACTUAL SERVICES						
Professional Services	4,106	3,776	24,500	24,500	10,000	10,000
Communications	101,373	159,606	186,500	186,500	192,000	192,000
Travel	51	5,783	500	500	250	250
Professional Dues/Meetings	67	100	600	600	600	600
Training	59,955	64,723	88,060	88,060	78,140	75,140
Advertising, Printing & Binding	259	153	480	480	480	480
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	17,543	16,538	25,500	25,500	27,300	27,300
Repairs & Maint. -Other Equipment	250	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	82	-	-	-	-	-
Equipment Leases	290,286	351,586	381,430	381,430	391,290	391,290
Other Contractual Services	395,076	394,707	453,600	449,100	414,200	414,200
Subtotal:	869,048	996,972	1,161,170	1,156,670	1,114,260	1,111,260
Grants Match, Indirect, Awaiting Budget						
CAPITAL OUTLAY						
Controlled Assets	18,528	21,594	-	2,495	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	6,166	-	-	12,000	12,000
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	18,528	27,760	-	2,495	12,000	12,000
GRAND TOTAL:	3,057,280	3,367,708	3,702,930	3,702,930	3,838,960	3,824,020
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 for planning, project management, and contract and grants administration.
- Borough compliance with the National Incident Management System (NIMS) is now required for Federal grant eligibility.
- The Emergency Management Division provides substantial administrative support for fire service areas without additional staffing or funding to do so.
- The current Emergency Operations Center (EOC) facility is inadequate to serve the needs of the community.
- The Division 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 2012

- Complete the All-Hazard Mitigation Plan.
- Complete the rewrite of the Emergency Operations Plan.
- Complete a Continuity of Operations Plan.
- Participate in the 2012 Alaska Shield full-scale exercise.
- Coordinate the operation of the Borough Emergency Operations Center (EOC) during disasters and emergencies.
- Complete design, site work, and begin construction of the new Emergency Operations Center facility on Farmer's Loop Road.

Significant Budget Changes

- The budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity, and benefit rate changes.

Previous Year's Accomplishments

- Completed substantial rewrites of the fire services agreements and continued to assist Fire Service Area Commissions with contract compliance and service area annexations.
- Participated in a tabletop exercise with the Army Corps of Engineers simulating a major failure of the Chena Flood Control Project Dam.
- Conducted Emergency Operations Center training for seventy Fairbanks North Star Borough employees.
- Conducted a three-day Mass Fatalities Management Planning course involving twenty local agencies and the State Medical Examiner's Office.
- Three Emergency Operations staff members attended forty-hour command and general staff position-specific training courses in Kenai.
- Initiated a rewrite of the Borough's Emergency Operations Plan.
- Provided 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.
- Provided operational support to the FNSB Hazardous Materials Response Team.
- Continued with the development of the Peger Road Emergency Operations Center, including technology and equipment improvements.
- Secured grant funding for the construction of a new EOC facility.

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	**2007/08 Actual**	**2008/09 Actual**	**2009/10 Actual**	**2010/11* Budget**	**2011/12* 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	25	22	25	22	26
Annual training man hours	1,800	1,056	1,000	2,112	2,496
Number of response made	8	6	7	8	3
Fire Service Area Revenue	5,640,061	5,725,640	6,393,159	6,768,148	6,768,148
Number of Fire Service Areas	5	5	5	5	5
Number of F.S.A. Commissions Seats filled	24 of 27	25 of 25	25 of 25	25 of 25	25 of 25
Fire Service Area boundary changes	3	8	6	1	1
Fire Service Area Adjustment request to tax cap	0	0	0	1	1
Number of Emergency Preparedness presentations made	37	25	21	20	20
Number of fire works permits issued	6	5	3	2	3
Number of Local, State and Federal Disasters declarations	0	1	0	0	0
Disaster assistance claims filed					
Individual Assistance	0	172	0	0	0
Public Assistance	0	5	0	0	0
Total amount of funds appropriated for disaster response	0	0	0	0	0
Total amount of expenditures during disasters	0	35,787	0	0	0
response activities	0	0	0	0	0
Emergency Plans completed or updated	1	0	0	0	3

*Estimated

Dept: Emergency Operations
Div: Emergency Management

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	103,040	128,433	198,560	198,560	213,280	209,020
Overtime Wages	863	125	5,000	5,000	2,500	2,500
Temporary Salaries	13,709	7,153	1,380	1,380	7,500	7,500
Benefits	83,414	86,991	139,160	139,160	151,310	151,310
Subtotal:	201,026	222,702	344,100	344,100	374,590	370,330
COMMODITIES						
Office Supplies	268	935	1,000	1,000	1,000	1,000
Computer Supplies	566	787	-	-	700	700
Operating Supplies	3,838	7,158	4,000	4,000	4,000	4,000
Books and Periodicals	52	-	-	-	-	-
Repair and Maint. Supplies	2,503	610	4,500	4,500	4,500	4,500
Clothing Supplies	856	408	1,200	1,200	1,200	1,200
Motor Fuels and Lubricants	4,561	3,119	8,000	8,000	8,000	8,000
Equipment Parts	90	214	1,500	1,500	1,500	1,500
Subtotal:	12,734	13,231	20,200	20,200	20,900	20,900
CONTRACTUAL SERVICES						
Professional Services	1,950	780	3,000	3,000	3,000	3,000
Communications	3,230	1,110	3,800	3,800	3,800	3,800
Travel	870	3,390	3,800	3,800	3,800	3,800
Professional Dues/Meetings	459	509	1,000	1,000	4,000	4,000
Training	1,961	129	21,700	21,700	21,700	21,700
Advertising, Printing & Binding	1,660	324	5,000	5,000	5,000	5,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	680	680	500	500	500	500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	8,210	8,140	6,220	6,220	5,400	5,400
Rent	-	-	-	-	-	-
Utilities	7,180	5,540	10,000	10,000	22,000	14,500
Equipment Leases	9,050	8,360	12,900	12,900	13,630	13,630
Other Contractual Services	4,026	560	25,600	25,600	25,600	25,600
Subtotal:	39,276	29,522	93,520	93,520	108,430	100,930
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	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:	8,644	-	-	-	-	-
GRAND TOTAL:	261,680	265,455	457,820	457,820	503,920	492,160

FUNDING SOURCES:	
Non-Areawide	
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 2012

- 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
- Continue to develop the volunteer program and integrate with shelter operations
- 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
- Continue with 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 2012

- The FY 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity and benefit rate changes.
- Reflects an increase to cover increased cost of vehicle maintenance

Previous Year's Accomplishments

- Shelter received a much needed face lift, including installation of stainless steel walls in all kennels, and painting throughout the facility
- Active participation in public outreach to educate the public by participating in several community and animal events.
- With Shelter Fund support, completed fencing of back lot which can now be used for animal exercise, visits with prospective owners and other activities
- Maintained a professional, quality-focused Animal Control team; continued positive feedback
- Increased advertising highlighting rabies clinics, adoption, seasonal issues, and owner responsibilities
- Euthanasia decreased to below 10%
- Continued increasing animal adoptions to 47% of total intake (increase of 2%)
- Non-profit Shelter Fund support continued to grow
- Participated in off-site adoption efforts; regular presence at weekend adoption events

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	**2007/08 Actual**	**2008/09 Actual**	**2009/10 Actual**	**2010/11** Budget**	**2011/12* 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.					
Measure 5. Provide community education and information					

Additional Statistical Accomplishments

1	Complaint call responses	3,997	2,983	2,998	3,900	3,000
	After-hours calls/emergency responses	2,539/77	2147/70	1,536/119	2,410/77	1,500/100
	Complaint phone calls handled	17,987	16,799	13,121	19,000	13,500
2	Bite incidents reported and investigated	236	202	239	200	200
	Bite incident hearings	0	0	1	1	1
3	Rabies vaccinations given	2,504	1,059	2,049	2,000	2,000
4	Animals handled	5,358	4,910	4,218	5,514	4,500
	Adoptions	1,926	1,989	1,794	1,972	1,972
	Redemptions	1,047	786	797	885	800
	Requested euthanasias	786	737	631	740	740
	Euthanasias of unwanted animals	822	446	426	450	450
	Spay/neuter surgeries in lieu of adoption fee	0	797	761	700	700
	Volunteer hours worked	4,829	2,456	2,760	3,500	2,500
	Website adoption page hits	154,702	221,743	379,815	225,000	350,000
5	Community events attended			3	15	15
	Classroom visits			0	1	5
	Group tours of shelter			5	10	20
	Visitors to the shelter				N/A	40,000
	Prospective owner animal visits with tenders				N/A	2,500
	Phone calls handled by Admissions Desk				N/A	10,000

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

Dept: Emergency Operations
Div: Animal Control

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	707,947	646,197	837,800	837,800	844,780	838,770
Overtime Wages	18,255	41,117	24,750	24,750	25,670	25,670
Temporary Salaries	93,754	97,833	88,000	88,000	91,260	91,260
Benefits	451,983	452,853	597,310	597,310	616,060	616,060
Subtotal:	1,271,939	1,238,000	1,547,860	1,547,860	1,577,770	1,571,760
COMMODITIES						
Office Supplies	5,303	8,558	7,000	7,000	7,000	7,000
Computer Supplies	-	638	2,400	2,400	2,400	2,400
Operating Supplies	77,163	98,097	86,740	85,912	86,740	86,740
Books and Periodicals	471	988	1,000	1,000	1,000	1,000
Repair and Maint. Supplies	2,449	2,308	6,500	6,500	6,500	6,500
Clothing Supplies	6,767	8,429	4,200	4,200	4,200	4,200
Motor Fuels and Lubricants	18,794	10,147	22,000	22,000	22,000	22,000
Equipment Parts	309	-	500	500	500	500
Subtotal:	111,256	129,165	130,340	129,512	130,340	130,340
CONTRACTUAL SERVICES						
Professional Services	50,719	71,456	66,000	66,020	66,000	66,000
Communications	1,600	910	850	850	850	850
Travel	38	-	100	100	100	100
Professional Dues/Meetings	169	221	500	500	500	500
Training	24,324	14,448	19,980	19,980	19,980	19,980
Advertising, Printing & Binding	8,907	7,234	10,000	10,000	10,000	10,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	7,200	7,355	8,000	8,000	8,000	8,000
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	10,573	11,479	11,100	11,100	18,400	18,400
Rent	-	-	-	-	-	-
Utilities	4,552	3,971	6,000	6,000	6,000	6,000
Equipment Leases	21,290	21,290	21,790	21,790	21,790	21,790
Other Contractual Services	7,095	16,974	16,500	16,500	16,500	16,500
Subtotal:	136,467	155,338	160,820	160,840	168,120	168,120
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	19,465	3,609	-	1,000	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	19,465	3,609	-	1,000	-	-
GRAND TOTAL:	1,539,127	1,526,112	1,839,020	1,839,212	1,876,230	1,870,220
FUDNING SOURCE:						
General Fund Revenues						
Animal Control Fees						210,460

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF EMERGENCY OPERATIONS – EMERGENCY MEDICAL SERVICES DIVISION

MISSION/Program Description

THE MISSION OF THE EMERGENCY MEDICAL SERVICES DIVISION (EMS) DIVISION IS TO ENSURE THAT A HIGH LEVEL OF PRE-HOSPITAL MEDICAL CARE IS PROVIDED TO FNSB RESIDENTS AND VISITORS.

Major Long-Term Issues and Concerns

- Fire service areas must be compensated when fire apparatus responds to support EMS.
- The Borough needs a strategic plan for the delivery of EMS services.
- EMS providers are finding it harder to recruit and retain personnel as increasing call volumes and training requirements place greater time demands on volunteers. This requires an increased reliance on the use of paid staff.
- The uncertainty with the cost of fuel, maintenance and insurance makes it difficult to accurately predict cost of providing service.
- Revenue collections are barely keeping pace with the cost of providing EMS.
- 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 2012

- Complete the Electronic Patient Care Reporting project for the EMS system.
- Achieve a 70% collection rate of EMS service fees.
- Replace one ambulance through the Vehicle Equipment Fleet Fund (VEFF).
- Complete a comprehensive review of the EMS system.
- Actively support and communicate with the Emergency Services Commission.
- Continue to provide high level of service to Borough residents.
- Ensure that the Borough remains in compliance with the Health Insurance Portability and Accountability Act (HIPAA).

Significant Budget Changes

- The FY 2012 budget increase reflects cost of living adjustments, union longevity, and benefit rate changes.

Previous Year's Accomplishments

- Implemented QA process to ensure that providers supply necessary paperwork to facilitate billing.
- Insured that interoperable communications technology and equipment were available to enhance EMS response capabilities by securing grant funding for vehicle radio replacements system-wide.
- Secured multi-year Emergency Medical Technician (EMT) training contract for Fairbanks North Star Borough (FNSB) volunteer and career responders
- Implemented procedure to reimburse FSAs for use of their equipment in support of EMS.
- Completed rewrite of the Borough's EMS services contract.
- Continued efforts to improve communications between local hospitals and disaster scene command staff to ensure accurate patient information is available.
- Replaced one ambulance through the VEFF.
- Continued to monitor the activities of the Borough's ambulance billing contractor.

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	2007/08* Actual	2008/09* Actual	2009/10 Actual	2010/11* Budget	2011/12* 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	1,546	1,693	1,809	1,830	1,850
Ambulance responses with no patient transport	741	717	735	734	750
Average # of ambulance responses per day	6.08	6.68	7.17	7.26	7.26
1st Responder EMS reponses	585	467	638	647	650
Percentage of Level of Care Provided					
ALS 2	0%	2%	2%	2%	2%
ALS 1	0%	60%	60%	60%	60%
BLS	0%	38%	38%	38%	38%
Grants					
Ambulance replacement	1	2	1	1	1
Contracts					
Ambulance (EMS)	5	6	6	6	6
First Responders	2	2	2	2	2
Training	1	1	1	1	1
Transport Mileage Billed	12,080	16,391	16,835	26,713	27,000
Student training					
ETT	22	22	9	10	10
EMT I	28	28	33	30	30
EMT II	26	26	24	30	30
EMT III	24	24	33	35	35
Percentage of recovery/billable collections	84.6%	74.8%	64.0%	72.0%	74.0%

*Estimate

Dept: Emergency Operations
Div: Emergency Medical Services

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	26,638	46,472	57,220	57,220	59,340	57,700
Overtime Wages	-	52	-	-	-	-
Temporary Salaries	299	2,431	-	-	-	-
Benefits	14,590	31,152	39,080	39,080	41,420	41,420
Subtotal:	41,527	80,107	96,300	96,300	100,760	99,120
COMMODITIES						
Office Supplies	-	1,131	1,200	1,200	1,200	1,200
Computer Supplies	448	-	-	-	-	-
Operating Supplies	3,397	6,216	6,000	6,000	6,000	6,000
Books and Periodicals	2,065	1,365	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	408	1,000	1,000	1,000	1,000
Motor Fuels and Lubricants	24,461	-	-	-	-	-
Equipment Parts	-	-	9,500	9,500	7,000	7,000
Subtotal:	30,371	9,120	17,700	17,700	15,200	15,200
CONTRACTUAL SERVICES						
Professional Services	42,000	42,000	67,000	67,000	67,000	67,000
Communications	1,327	1,749	2,400	2,400	2,400	2,400
Travel	-	-	-	-	-	-
Professional Dues/Meetings	150	-	-	-	-	-
Training	-	-	2,000	2,000	2,400	2,400
Advertising, Printing & Binding	3,413	1,475	3,700	3,700	3,700	3,700
Insurance and Bonding		-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	680	680	500	500	500	500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	30,110	31,880	26,170	26,170	41,000	41,000
Rent	-	-	-	-	-	-
Utilities	1,049	1,158	1,500	1,500	1,500	1,500
Equipment Leases	141,850	156,990	121,760	121,760	133,180	133,180
Other Contractual Services	1,436,297	1,528,566	1,565,760	1,721,357	1,690,370	1,690,370
Subtotal:	1,656,876	1,764,498	1,790,790	1,946,387	1,942,050	1,942,050
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:	1,728,774	1,853,725	1,904,790	2,060,387	2,058,010	2,056,370

FUNDING SOURCES: Non-Areawide Fund Revenues	
EMS Fees (Ambulance Service)	846,340
EMS Fees	159,800
	1,006,140

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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.
- There is no alternate Public Safety Answering Point (PSAP) in the Borough.
- Greater deployment of IP-based telephone systems challenges stable, long term funding for E911 services.
- Next Generation 911 (NG 911) requires an IP-based architecture for call-answer equipment to accommodate emerging technologies (e.g. VoIP, IM, streaming video) that can be used to report emergencies.
- E911 system hardware has reached the end of its service life and must be refreshed.

Objectives for FY 2012

- Complete an E911 business plan.
- Hire consultant to help define E911 system requirements, prepare Request for Proposal (RFP) for system replacement, and oversee system replacement project.
- 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 Master Street Address Guide (MSAG).
- 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 E911 mapping enhancements at each call-taker position.

Significant Budget Changes

- Net increase in revenue due to a proposed increase of the E911 surcharge to $1.00 per month for each wireless and wireline telephone access lines.
- Loss of surcharge revenue from wireless/wireline telephone customers with billing addresses on Ft. Wainwright and Eielson Air Force Base.
- Decrease in expenditures due a negotiated twenty-six percent reduction in Telephone Network (TN) records in the Automatic Location Information (ALI) database.
- Increase in expenditures due to contractually required system maintenance payments.

Previous Year's Accomplishments

- Successfully negotiated a maintenance addendum to the ACS E911 system replacement contract which allowed the Borough to formally accept the system four years after the project was initiated.
- Successfully negotiated a twenty-six percent reduction in our ALI database TN count. This will result in substantial savings in ALI database maintenance fees.
- Worked with the City of Fairbanks to complete a Dispatch Center Workload Analysis and a Business Plan for the Dispatch Center.
- Attended National Emergency Number Association NG 911 Technical Development Conference in Nashville, TN.
- Implemented process to provide weekly map updates at each call taker position.
- Worked with the City of Fairbanks to provide Geographical Information System (GIS) support for the Computer Aided Dispatch (CAD) upgrade.
- Continued to work 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	**2007/08 Actual**	**2008/09 Actual**	**2009/10 Actual**	**2010/11* Budget**	**2011/12* 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)	46,300	46,200	45,077	45,471	41,796**
Phones (Wireless)	55,670	56,235	67,616	68,648	62,270**
Surcharge rate	75 cents	75 cents	75 cents	75 cents	1.00 dollar
Master Street Address Guide/ALI					
MSAG entries corrected		1,045	150*	350	300
MSAG Total Records	3,187	3,224	3,257	3,300	3,500
Street range processing changes	64	988	300*	500	500
New Streets added processing changes	33	57	50	50	40
Addresses assisgned, corrected, updated, researched, or deleted		517	250*	1,386	1,000
% Centerline/ALI geocode accuracy		60	97	99	99
ALI database Records	80,000	80,000	79,000	81,800	81,000
E-911 PSAP report					
Number of 911 calls received by the system	116,007	117,323	129,165	118,235	120,000
Wireline Calls				44,973	45,000
Wireless Calls				73,262	75,000
E-911 system availability	99%	99%	99%	100%	100%

*Addressing Tech Position Vacant for four months

**Less Wireline/Wireless telephones billed to Ft Wainwright and Eielson AFB addresses.

*Estimated

Dept: Emergency Operations
Div: Enhanced 911

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	57,092	63,357	110,960	110,960	119,120	116,930
Overtime Wages	76	31	-	-	750	750
Temporary Salaries	179	1,458	-	-	-	-
Benefits	34,108	42,623	75,790	75,790	83,670	83,670
Subtotal:	91,455	107,469	186,750	186,750	203,540	201,350
COMMODITIES						
Office Supplies	-	321	200	200	200	200
Computer Supplies	-	-	4,000	2,347	4,000	4,000
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	321	4,200	2,547	4,200	4,200
CONTRACTUAL SERVICES						
Professional Services	14,000	1,000	8,000	8,000	8,000	8,000
Communications	23,882	27,913	61,350	61,350	61,350	61,350
Travel	-	-	-	-	-	-
Professional Dues/Meetings	240	120	500	500	500	500
Training	3,786	-	5,400	5,400	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	730,902	743,821	839,650	839,650	774,850	774,850
Subtotal:	772,810	772,854	919,700	919,700	854,900	854,900
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	1,653	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	1,653	-	-
GRAND TOTAL:	864,265	880,644	1,110,650	1,110,650	1,062,640	1,060,450

FUNDING SOURCES:	
Enhanced 911 Telephone Surcharge (E911)	1,248,790
Interest Earnings	3,890
	1,252,680

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PROGRAM BUDGET SUMMARY

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

MISSION/Program Description

THIS DIVISION WAS DESOLVED IN FISCAL YEAR 2010-2011 AND WAS 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 2012

- This Division no longer exists.

Significant Budget Changes

- This Division no longer exists.

Previous Year's Accomplishments

- This Division no longer exists.

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	2007/08* Actual	2008/09* Actual	2009/10* Actual	2010/11** Budget	2011/12* 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	75	75		
School security interventions	0	0	0		
Environmental health issues	12	10	10		
Incident review reports	125	135	135		
Safety issue reports	175	225	225		
Fireworks Internal building inspections	2	1	1		
Educational classes performed	24	22	22		
Employee respirator fit test conducted	30	28	28		
Safety Library loaned items	40	45	45		
Vandalism Incidents					
Borough	20	15			
School District	300	274			

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

Dept: Emergency Operations
Div: Occupational Health and Safety Program

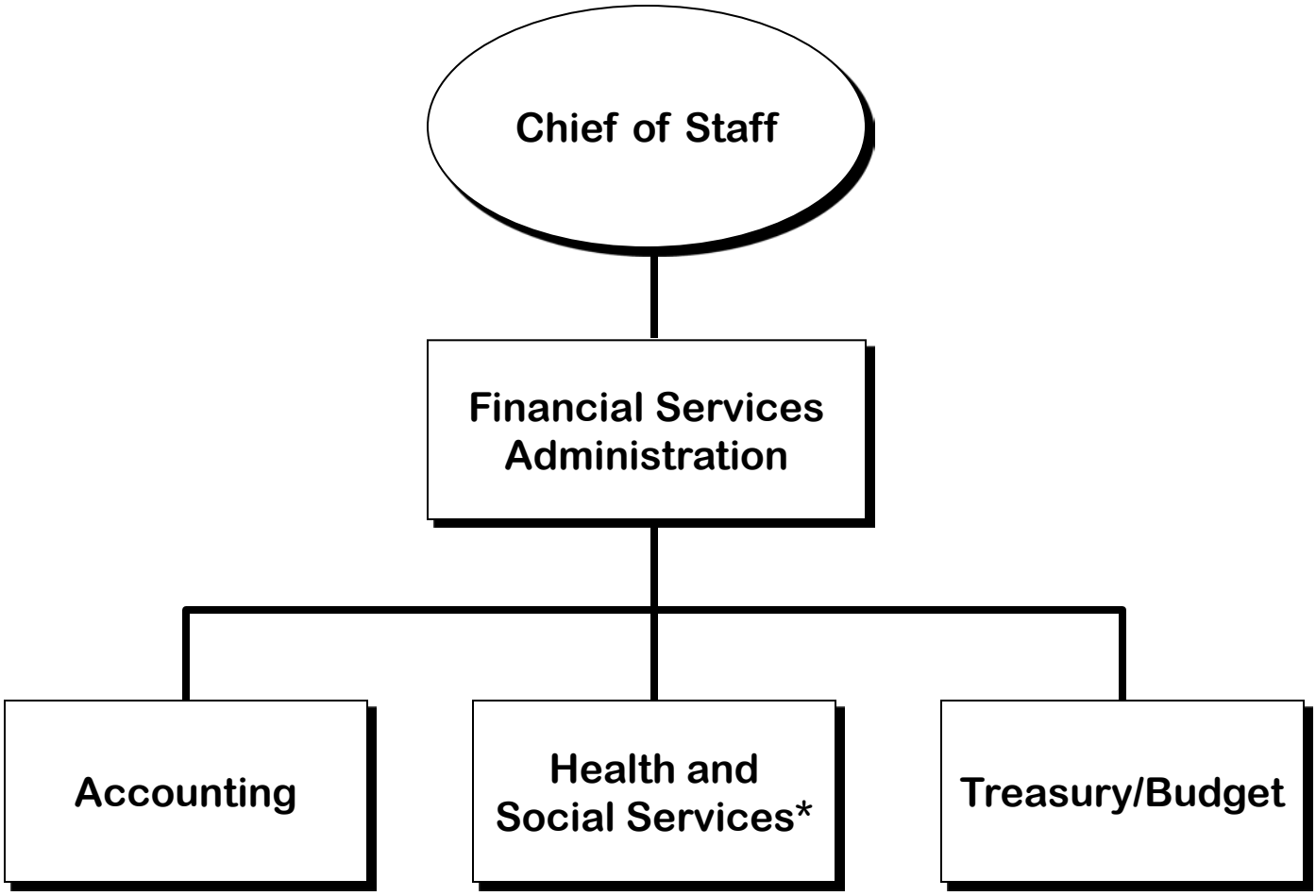
	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	68,209	75,800	-	-	-	-
Overtime Wages	1,495	995	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	38,671	49,211	-	-	-	-
Subtotal:	108,375	126,006	-	-	-	-
COMMODITIES						
Office Supplies	179	100	-	-	-	-
Computer Supplies	153	2,823	-	-	-	-
Operating Supplies	1,420	-	-	-	-	-
Books and Periodicals	3,155	1,704	-	-	-	-
Repair and Maint. Supplies	-	13	-	-	-	-
Clothing Supplies	475	1,187	-	-	-	-
Motor Fuels and Lubricants	457	444	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	5,839	6,271	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	95	-	-	-	-
Travel	890	1,061	-	-	-	-
Professional Dues/Meetings	1,000	925	-	-	-	-
Training	1,945	3,529	-	-	-	-
Advertising, Printing & Binding	52	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	680	680	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	659	694	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	735	-	-	-	-
Subtotal:	5,226	7,719	-	-	-	-
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:	119,440	139,996	-	-	-	-

FUNDING SOURCES:

Dept: Emergency Operations
Departmental Summary

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	962,926	960,259	1,204,540	1,204,540	1,236,520	1,222,420
Overtime Wages	20,689	42,320	29,750	29,750	28,920	28,920
Temporary Salaries	107,941	108,875	89,380	89,380	98,760	98,760
Benefits	622,766	662,830	851,340	851,340	892,460	892,460
Subtotal:	1,714,322	1,774,284	2,175,010	2,175,010	2,256,660	2,242,560
COMMODITIES						
Office Supplies	5,750	11,045	9,400	9,400	9,400	9,400
Computer Supplies	1,167	4,248	6,400	4,747	7,100	7,100
Operating Supplies	85,818	111,471	96,740	95,912	96,740	96,740
Books and Periodicals	5,743	4,057	1,000	1,000	1,000	1,000
Repair and Maint. Supplies	4,952	2,931	11,000	11,000	11,000	11,000
Clothing Supplies	8,098	10,432	6,400	6,400	6,400	6,400
Motor Fuels and Lubricants	48,273	13,710	30,000	30,000	30,000	30,000
Equipment Parts	399	214	11,500	11,500	9,000	9,000
Subtotal:	160,200	158,108	172,440	169,959	170,640	170,640
CONTRACTUAL SERVICES						
Professional Services	108,669	115,236	144,000	144,020	144,000	144,000
Communications	30,039	31,777	68,400	68,400	68,400	68,400
Travel	1,798	4,451	3,900	3,900	3,900	3,900
Professional Dues/Meetings	2,018	1,775	2,000	2,000	5,000	5,000
Training	32,016	18,106	49,080	49,080	49,480	49,480
Advertising, Printing & Binding	14,032	9,033	19,500	19,500	19,500	19,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	9,240	9,395	9,000	9,000	9,000	9,000
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	49,552	52,193	47,490	47,490	68,800	68,800
Rent	-	-	-	-	-	-
Utilities	12,781	10,669	17,500	17,500	29,500	22,000
Equipment Leases	172,190	186,640	156,450	156,450	168,600	168,600
Other Contractual Services	2,178,320	2,290,656	2,447,510	2,603,107	2,507,320	2,507,320
Subtotal:	2,610,655	2,729,931	2,964,830	3,120,447	3,073,500	3,066,000
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	21,761	3,609	-	2,653	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	6,348	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	28,109	3,609	-	2,653	-	-
GRAND TOTAL:	4,513,286	4,665,932	5,312,280	5,468,069	5,500,800	5,479,200
FUNDING SOURCES:						
General Fund Revenues						
Non-Areawide Fund Revenues (EMS)						
Grants, Fees, E911 Surcharges & Interest Earnings						2,594,280

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 Health and Social Services 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.
- The increasing complexity of grants, increasing grants compliance monitoring by grantors and auditors, and possible consequences of noncompliance are momentous.
- PERS termination studies and costs are of concern.

Objectives for FY 2012

- 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

- No significant budget changes.

Previous Year's Accomplishments

- Sold one bond: The 2010 Series O Refunding Bonds refunded the entire $14,875,000 in outstanding principal of the 1999 Series B Bonds, saving approximately $1,875,000 over the life of the bonds.
- Standard & Poor's re-affirmed the "AA" upgrade that the Borough received in early 2009.
- The Borough lost no principal value on any of its investments.
- Continued pandemic and disruptive events planning and made adjustments to some functional duties.
- 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, N, and O).
- 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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11~ Budget	2011/12* 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	47	40	48	48	48
Number of Tax Collection Appeals Processed	1	12	18	15	15
Number of Tax Appeals to the Assembly	0	1	2	1	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)	1	0	2	1	1
Amount of Bonds Sold	$11,128,000	$0	$29,430,000	$13,680,000	$5,900,000
Number of Master Lease Schedules Processed	19	15	17	15	15
Information Dissemination:					
Approved Budget Mini Booklets	300	400	100	100	100
Recommended Budgets	65	60	84	85	85
Approved Budgets	120	120	95	100	100
Is the Financial Services (FS) Webpage current	Yes	Yes	Yes	Yes	Yes
Number of Budget documents available on FS Website	9	10	11	12	13
Number of Financial Reports available on FS Website	7	8	9	10	11
Number of Bond Series Official Statements on FS Website	7	7	9	10	11
Number of "Hits" received by the Financial Services Website	5,370	4,982	5,000	5,000	5,000
Number of CDs made for Various Projects	30	30	40	50	50

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

Dept: Financial Services
Div: Administration

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	198,738	206,533	214,040	214,040	222,030	214,040
Overtime Salaries	-	-	2,170	2,170	-	-
Temporary Salaries	-	-	2,130	2,130	2,210	2,210
Benefits	123,297	134,011	147,870	147,870	155,180	155,180
Subtotal:	322,035	340,544	366,210	366,210	379,420	371,430
COMMODITIES						
Office Supplies	1,651	2,536	2,000	2,000	2,000	2,000
Computer Supplies	512	-	400	292	400	400
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	314	279	700	700	700	700
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,477	2,815	3,100	2,992	3,100	3,100
CONTRACTUAL SERVICES						
Professional Services	209	-	3,200	3,200	3,200	3,200
Communications	-	82	300	300	300	300
Travel	-	1,143	1,470	1,470	1,470	1,470
Professional Dues/Meetings	1,163	1,003	1,270	1,270	1,270	1,270
Training	13,438	7,477	9,450	9,450	9,450	9,450
Advertising, Printing & Binding	-	53	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	70	-	-	108	-	-
Subtotal:	14,880	9,758	15,940	16,048	15,940	15,940
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	793	7,256	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	793	7,256	-	-	-	-
GRAND TOTAL:	340,185	360,373	385,250	385,250	398,460	390,470

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 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, Legislators, 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

A new grants position, approved by the Assembly in February 2011, is expected to relieve the burden of the greater number of complex grants and increasing accountability. There is also hope the position will provide flexibility to ease other concerns, including the ceaseless proliferation of new mandates, constant changes to compliance requirements, and the necessity to revamp business processes due to technological changes. This relief and flexibility, though, will take a couple of years and training will be important.

Objectives for FY 2012

- Implement GASB Statement No. 54 (fund balance and fund reclassifications).
- 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. Continue preparing for the new user security structure.
- Support Purchasing in the continued implementation of purchase cards. Establish the internal controls.
- Support Treasury & Budget in the implementation of the acceptance of credit and debit cards.
- Support Risk Management in the implementation of a new claims management system.
- 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 to restructure the general ledger for CAFR preparation.

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-second "Certificate of Achievement for Excellence in Financial Reporting" from the Government Finance Officers Association for the FY 2008-09 CAFR.
- Maintained timely and accurate accounting records.
- Complied with laws, regulations, and contracts of a financial nature; timely filed reports and returns to the IRS, State of Alaska, grantors, APOC, vendors, other third parties, and the Borough Assembly.
- Prepared paperwork and compiled records for six grantor monitoring visits.
- Completed testing for the implementation of Informix 11.5.
- Rewrote/consolidated the general ledger reports supporting the statements and schedules in the CAFR.
- Began general ledger changes and building reports to streamline the annual grants single audit work.
- Expanded the capital assets system to serve the needs of the fire service area contractors.

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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12** 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					
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	$139.9 M	$147.6 M	$141.1 M	$147.6 M	$141.1 M
State grant expenditures	$18.9 M	$27.4 M	$17.1 M	$22.5 M	$20.1 M
Federal grant expenditures	$8.0 M	$8.6 M	$8.8 M	$9.2 M	$9.1 M
Audit tasks performed & schedules prepared	249	250	250	250	260
Report pages	295	298	301	300	300
Financial statements, footnotes, RSI prepared	104	106	106	110	110
Additional info schedules, statistical tables, and transmittal letter pages prepared	68	64	68	70	70
General Ledger Section (GL)/ Support Staff (SS)					
Funds maintained / Line-item accounts maintained (GL)	34 / 833	33 / 821	31 / 838	33 / 833	31 / 850
Active (annual) operating cost centers (GL)	261	261	262	261	262
Active (inception-to-date) projects (GL)	758	610	717	800	800
Purchase orders reviewed (including TAs)	3,266	3,988	3,175	4,110 ^	4,120
Budget transactions / Journal entries processed (GL)	1,583	1,739	1,761	1,700	1,750
Capital assets tracked (GL)	7,743	6,931	7,190	7,250	7,350
Ordinances / Fiscal notes reviewed & posted (GL,SS)	49	40	42	49	50
Bank accounts / Reconciliations (GL)	18 / 216	20 / 236	20 / 240	20 / 240	19 / 228
Accounts Payable (AP)/ Support Staff (SS)					
Invoiced purchases processed for payment (AP,SS)	26,291	25,424	26,926	26,000	26,000
AP and payroll check runs per year (AP,SS)	224	225	211	225 ^	220
Vendor & payroll checks/ EFTs distributed (SS)	21,982	22,319	22,751	23,000	23,000
Payments made / Late fees incurred	$66.7M/$963	$96.7M/$276	$80.6M/$238	$84M/$200	$90M/$100
Vendor statements reconciled (AP)	950	636	854	700	700
IRS Forms 1099 issued (AP)	218	269	390	300	500
Grants Monitoring, Compliance, & Reporting					
Dollar value of open grants	$65.0 M	$62.4 M	$74.6 M	$75 M ^	$80 M
Grant project cost centers	585	599	620	620 ^	650
Reports / Invoices filed and billed	1,700	1,700	1,700	1,700	1,700
Subgrant agreements written / Reports reviewed	34 / 400	40 / 400	34 / 400	40 / 400	40 / 400
Financial reviews of HSS applications	10	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	19	15	17	19	17
Unclaimed property report to State of Alaska	0	1	1	1	1
Annual arbitrage calculations for the IRS	12	12	13	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)	16	16	20	12 ^	12
Amount of revenue lost if not filed timely	$11.0 M	$9.5 M	$9.5 M	$9.4 M	$10.2 M

^ adjusted FY 2011 estimate
* per the FY 2011 Approved Budget
** estimated

Dept: Financial Services
Div: Accounting

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	937,703	1,019,574	1,071,700	1,071,700	1,186,770	1,167,650
Overtime Salaries	9,250	778	14,530	14,530	15,070	15,070
Temporary Salaries	34,807	24,902	27,540	27,540	28,570	28,570
Benefits	608,033	681,275	744,460	744,460	841,540	841,540
Subtotal:	1,589,793	1,726,529	1,858,230	1,858,230	2,071,950	2,052,830
COMMODITIES						
Office Supplies	8,051	8,147	10,190	9,405	10,190	10,190
Computer Supplies	2,371	126	2,640	2,640	2,400	2,400
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	5,549	5,902	6,240	6,240	6,240	6,240
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	15,971	14,175	19,070	18,285	18,830	18,830
CONTRACTUAL SERVICES						
Professional Services	-	-	5,000	5,000	5,000	5,000
Communications	50	53	150	150	130	130
Travel	-	-	30	30	-	-
Professional Dues/Meetings	1,317	1,393	1,870	1,870	1,810	1,810
Training	9,255	19,137	15,670	15,670	19,750	19,750
Advertising, Printing & Binding	5,415	4,250	5,630	5,630	5,700	5,700
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	6,053	3,865	-	-	-	-
Subtotal:	22,090	28,698	28,650	28,650	32,690	32,690
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	1,702	18,401	-	785	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	1,702	18,401	-	785	-	-
GRAND TOTAL:	1,629,556	1,787,803	1,905,950	1,905,950	2,123,470	2,104,350

FUNDING SOURCE:
General Fund Revenues

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF FINANCIAL SERVICES – HEALTH AND SOCIAL SERVICES 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 federal dollars through a State grant to administer this program.

Major Long-Term Issues and Concerns

- Licensed child care continues to lose capacity due to facility closures. The cost of doing business exceeds what parents can afford to pay.
- DHSS administrative requirements continue to increase. Application processing times continue to increase due to the cumbersome procedures we are required to follow.
- The availability of adequate grant funding continues to be an issue. Grant funding has been flat, costs increase.

Objectives for FY 2012

- The FSNB does not intend to continue this function in FY2012.

Significant Budget Changes

- The FSNB does not intend to continue this function in FY2012.

Previous Year's Accomplishments

- FY 10 saw an increase in the number of families and children served for the first time in several years.
- New policies and procedures were implemented in July 2010.
- Family income limits were updated in November 2010 (from levels set in 2002). This required re-determining copay for all participants.
- 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	2007/08 Actuals	2008/09 Actuals	2009/10 Actual	2010/11* Budget	2011/12** Budget
Measure 1. Parents able to work or train. (Average number per month) ^	330	320	346	346	
Measure 2. Employers who benefit from having employees who receive Child Care Assistance.	n/a	330*	330	330	
Measure 3. Calendar days between receipt of parent application and eligibility determination. ^^	14 ^^	20^^	22^^	30^^	
Measure 4. Child care provider applications / eligibility determinations.	159	143	115	115	
Additional Statistical Accomplishments					
Community Impact					
Federal/state dollars passed through and injected into the community for child care services	$1,790,000	$2,049,870	$2,468,083	$2,468,083	
Average amount of assistance paid per family per month	$520^	$620^	$683	$683	
Provide Assistance to Borough Residents					
Children for whom Child Care Assistance was paid (average number per month)	438	418	472	472	
Parent eligibility determinations. (Number of applications processed, new & renewing)	1,251	1,200	1,228	1,228	
Hours per week office is open to the public	47	47	47	47	
Process Provider Applications and Billings					
Providers determined eligible to participate as "approved" providers	108	100	58	58	
Forms reviewed for compliance with provider eligibility	3,756	3,779	3,039	3,039	
Number of providers paid	172	198	164	164	

* Estimated.

** The FNSB does not intend to continue this function in FY2012.

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

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

Dept: Financial Services
Sec: Child Care

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	312,180	329,097	340,860	340,860	-	-
Overtime Salaries	-	6,313	1,000	1,000	-	-
Temporary Salaries	4,535	982	2,700	2,700	-	-
Benefits	186,027	220,787	233,740	233,740	-	-
Subtotal:	502,742	557,179	578,300	578,300	-	-
COMMODITIES						
Office Supplies	3,321	6,322	4,300	4,300	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	279	52	-	-	-	-
Books and Periodicals	116	160	120	120	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	3,716	6,534	4,420	4,420	-	-
CONTRACTUAL SERVICES						
Professional Services	775	-	1,000	1,000	-	-
Communications	4	55	-	-	-	-
Travel	-	8	900	900	-	-
Professional Dues/Meetings	133	316	-	-	-	-
Training	-	705	2,390	2,390	-	-
Advertising, Printing & Binding	1,165	1,062	1,500	1,500	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	8,273	8,709	10,190	10,190	-	-
Repairs & Maint. -Office Equipment	668	23	270	270	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	6,681	6,661	11,480	11,480	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	40	80	-	-	-	-
Subtotal:	17,739	17,619	27,730	27,730	-	-
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	1,895	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	1,895	-	-	-	-
GRAND TOTAL:	524,197	583,227	610,450	610,450	-	-
FUNDING SOURCE:						
Child Care Assistance Grant						-

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF FINANCIAL SERVICES – HEALTH & SOCIAL SERVICES DIVISION

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, the Match Assistance Grant and the Best Beginnings Early Childhood Partnership Grant.

Major Long-Term Issues and Concerns

- The Human Services 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)
- Only 53% of children arrive at kindergarten ready to succeed in school, according to a 2009 survey of local kindergarten and first grade teachers. This impacts schools and the community at large. Quality early learning environments – in and out of the home - for all young children reduce long-term costs and improve life outcomes.

Objectives for FY 2012

- 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 projects, including the Early Childhood Partnership, FairbanksFamilies.org and the Family Friendly Workplace Awards;
  - Managing the Best Beginnings grant and related projects;
  - Compiling information on community needs and resources;
  - Supporting Commission meetings.

Significant Budget Changes

- The FY 2012 budget reflects the change in division operations, reducing the FTE from 2 part time to 1 FTE. The Best Beginnings Early Childhood Partnership grant is shown in this section, as it is expected to be recurring.

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.

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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1. Number of residents who received services funded by Human Services Community Matching Grants:	36,240	42,901	45,097	45,000	45,000
Measure 2. Multiplier (ratio) of State, Other & In-kind to Local funds for the Human Services Community Matching Grant:	48:1	47:1	43:1	43:1	43:1
Measure 3. Multiplier (ratio) of Funds from Primary Grantor, Other Funds & In-kind to Match Assistance Grant funds**:	17:1	13:1	12:1	12:1	12:1
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 funds for safety-net services used to address basic needs such as hunger, health, and shelter?	n/a	n/a	Yes	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)	$6,572,732	$6,475,758	$5,911,011	$5,911,000	$5,911,000
Economic value of MAG (total of Local, Primary Grantor, Other funds and In-kind)	$2,148,752	$3,760,167	$2,154,951	$2,154,950	$2,154,950
Administer Matching Grants					
Amount of HSCMG allocated	$434,177	$430,368	$560,050 ^^	$430,368	$430,368
Number of proposals received and screened	9	10	15	10	10
Number of grant programs	9	9	12	9	9
Number of reports reviewed	72	72	96	72	72
Amount of MAG allocated **	$156,343	$183,275	$240,990	$250,000	$250,000
Number of proposals received and screened	14	10	16	17	17
Number of grant programs	28	28	31	32	32
Number of reports reviewed	58	71	90	94	94
Support the Health & Social Services Commission					
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					
Grant funding administered for Commission	n/a	n/a	$9,000	$40,000	$40,000
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
^^ Includes direct legislative grant from DCCED

Dept: Financial Services
Sec: Health and Social Services

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	67,000	65,620	70,060	70,060	88,770	85,580
Overtime Salaries	-	75	-	-	-	-
Temporary Salaries	-	-	-	-	7,000	7,000
Benefits	39,238	45,093	47,850	47,850	62,610	62,610
Subtotal:	106,238	110,788	117,910	117,910	158,380	155,190
COMMODITIES						
Office Supplies	736	382	550	550	550	550
Computer Supplies	-	23	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	736	405	550	550	550	550
CONTRACTUAL SERVICES						
Professional Services	800	-	1,000	1,000	830	830
Communications	12	2	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	589	527	750	750	600	600
Training	-	-	-	-	-	-
Advertising, Printing & Binding	625	1,299	1,300	1,300	1,300	1,300
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	680	680
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	445,236	516,137	337,020	377,020	373,380	373,380
Subtotal:	447,262	517,965	340,070	380,070	376,790	376,790
Grants Match, Indirect, Awaiting Budget	145,730	14,852	418,910	418,910	422,550	422,550
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:	699,966	644,010	877,440	917,440	958,270	955,080
FUNDING SOURCE:						
Health and Social Services Grant						354,710

Dept: Financial Services
Div: Health and Social Services

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	458,864	473,456	491,660	491,660	88,770	85,580
Overtime Salaries	-	6,527	1,000	1,000	-	-
Temporary Salaries	4,535	982	2,700	2,700	7,000	7,000
Benefits	273,529	317,781	336,740	336,740	62,610	62,610
Subtotal:	736,928	798,746	832,100	832,100	158,380	155,190
COMMODITIES						
Office Supplies	4,510	7,385	5,460	5,460	550	550
Computer Supplies	-	45	-	-	-	-
Operating Supplies	364	54	-	-	-	-
Books and Periodicals	116	160	120	120	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	4,990	7,644	5,580	5,580	550	550
CONTRACTUAL SERVICES						
Professional Services	1,575	-	2,100	2,100	830	830
Communications	20	57	-	-	-	-
Travel	-	21	900	900	-	-
Professional Dues/Meetings	722	947	750	750	600	600
Training	-	705	2,390	2,390	-	-
Advertising, Printing & Binding	2,716	5,013	3,800	3,800	1,300	1,300
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	9,733	10,246	11,930	11,930	-	-
Repairs & Maint. -Office Equipment	1,163	248	620	620	680	680
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	7,860	7,836	13,610	13,610	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	445,276	516,217	337,020	377,020	373,380	373,380
Subtotal:	469,065	541,290	373,120	413,120	376,790	376,790
Grants Local Match & Indirect Costs	145,730	14,852	418,910	418,910	422,550	422,550
CAPITAL OUTLAY						
Controlled Assets	-	1,895	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	1,895	-	-	-	-
GRAND TOTAL:	1,356,713	1,364,427	1,629,710	1,669,710	958,270	955,080
FUNDING SOURCES:						
General Fund Revenues						
Child Care Assistance Grant						-
Health and Social Services Grant						354,710
Information and Referral Grant						-
						354,710

PROGRAM BUDGET SUMMARY

DEPARTMENT OF FINANCIAL SERVICES – HEALTH AND SOCIAL SERVICES 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 flat funding.

Objectives for FY 2012

- The FSNB does not intend to continue this function in FY2012.

Significant Budget Changes

- The FSNB does not intend to continue this function in FY2012.

Previous Year's Accomplishments

- Provided referrals and consumer education 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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12** 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%	Survey format changed: data not available		
Measure 2. Parents use the service to find care for their children: number of referrals given	9,855	7,907	13,954^	13,954^	
Measure 3. Child care providers use the service to find clients: percent of child care providers who use the service	75%	70%	75%	75%	

Additional Statistical Accomplishments

Help Parents Find Child Care				
Number of families seeking care to allow employment	872	435	740	740
Number of families seeking care to attend school	142	80	117	117
Number of families seeking care for other reasons, or did not respond to the question.	242	446	265	265
Number of families served - total	1,256	961	841	841
Number of children served:	1,435	979	1,433	1,433
Needing full time care	1,304	821	1,297	1,297
Needing part time care	175	162	156	156
Needing care for infants & toddlers	777	496	727	727
Needing care for non-traditional schedules	92	80	29	29
Help Parents Make Informed Decisions About Child Care				
Number of parents given information as part of referral process	1,256	961	841	841
Percent of follow-up surveys returned	20%	20%	Data not available	
Number of parents given general information, not seeking referrals	405	420	300	300
Child Care Providers Using Services				
Number of participating child care providers ^^	90	86	77	77
Centers	19	22	23	23
Licensed Homes	61	59	54	54
License-exempt Homes	10	5	0	0

Notes:

The Dept. of Defense does not allow military child care providers to particiate in the referral services, therefore the numbers and percentages of participating providers do not include military centers or homes.

* Estimated
** The FNSB does not intend to continue this function in FY2012.
^ Includes self-service referrals on website
^^ Number at end of fiscal year, not including providers who had participated part of the year

Dept: Financial Services
Sec: Child Care Information & Referral

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	79,684	78,739	80,740	80,740	-	-
Overtime Wages	-	139	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	48,264	51,901	55,150	55,150	-	-
Subtotal:	127,948	130,779	135,890	135,890	-	-
COMMODITIES						
Office Supplies	453	681	610	610	-	-
Computer Supplies	-	22	-	-	-	-
Operating Supplies	85	2	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	538	705	610	610	-	-
CONTRACTUAL SERVICES						
Professional Services	-	-	100	100	-	-
Communications	4	-	-	-	-	-
Travel	-	13	-	-	-	-
Professional Dues/Meetings	-	104	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	926	2,652	1,000	1,000	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,460	1,537	1,740	1,740	-	-
Repairs & Maint. -Office Equipment	495	225	350	350	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	1,179	1,175	2,130	2,130	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	4,064	5,706	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:	132,550	137,190	141,820	141,820	-	-
FUNDING SOURCE:						
Research and Referral Grant						-

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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 2012

- 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 2012 budget reflects only cost of living adjustments, union longevity, and benefit rate changes.

Previous Year's Accomplishments

- Received 21st Distinguished Budget Presentation Award from the Government Finance Officers Association for the FY 2011 Budget.
- Maintained timely and accurate revenue receipting.
- Continued a set schedule for safe combination changes.
- Invested Borough Funds conservatively with no investment losses.
- Maintained smooth banking relationships.
- Continued to process all debt service payment timely and reconcile state reimbursement payments.

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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* 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.	18	9	3	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	41,752	42,238	41,602	42,691	42,000
Property Tax Payments Processed	68,886	71,114	70,502	72,500	72,500
Property Taxes Collected - Borough	$85,033,464	$85,232,521	$88,778,167	$94,478,246	$95,978,830
Property Taxes Collected - City of Fairbanks	$12,870,125	$12,352,845	$12,884,157	$13,236,254	$13,804,970
Property Taxes Collected - City of North Pole	$868,910	$901,136	$943,384	$911,458	$941,710
Property Taxes Collected - Service Areas	$8,173,680	$8,706,549	$9,407,378	$9,944,870	$10,126,368
Property Tax Delinquency Notices Sent	3,845	3,680	3,785	3,581	3,800
Property Tax Certified Letters Mailed	1,984	2,184	2,368	2,400	2,400
Property Tax Adjustments Processed	1,533	1,984	1,602	2,000	2,000
Certificates of Redemption Issued	764	612	856	750	750
Number of Tax Collection Appeals Processed	7	12	18	15	15
Other Revenue Received	$40,491,729	$41,093,275	$40,813,376	$42,500,000	$45,500,000
Other Revenue payments processed	9,058	9,188	9,298	9,500	9,500
Hotel/Motel Tax Collected	$1,824,736	$1,660,898	$1,698,466	$1,500,000	$1,650,000
Hotel/Motel Tax Payments Processed	638	732	457	680	680
Number of Hotel/Motel Tax Accounts	67	61	61	58	58
Number of Hotel/Motel Tax Hearings Held	0	0	0	0	0
Alcoholic Beverage Tax Collected	$1,434,242	$1,384,230	$1,358,690	$1,000,000	$1,000,000
Alcoholic Beverage Tax Payments Processed	1,009	883	938	960	960
Number of Alcoholic Beverage Tax Accounts	84	78	78	60	60
Tobacco Distribution Excise Tax Collected	$983,684	$1,077,166	$1,407,059	$1,100,000	$1,450,000
Tobacco Distribution Excise Tax Payments Processed	132	116	96	100	100
Number of Tobacco Distribution Excise Tax Accounts	11	9	8	8	8
Investments purchased	21	2	4	8	8
Investments matured	31	8	4	8	8
Investments purchased	$109,395,000	$5,000,000	$25,000,000	$100,000,000	$100,000,000
Investments matured	$144,395,000	$32,000,000	$15,000,000	$100,000,000	$100,000,000
Contracts managed: Banking, investment, printing and advertising	35	38	41	42	43
Budgets prepared and balanced (including road and service area budgets)	180	180	180	180	180

* Estimated

Dept: Financial Services
Div: Treasury/Budget

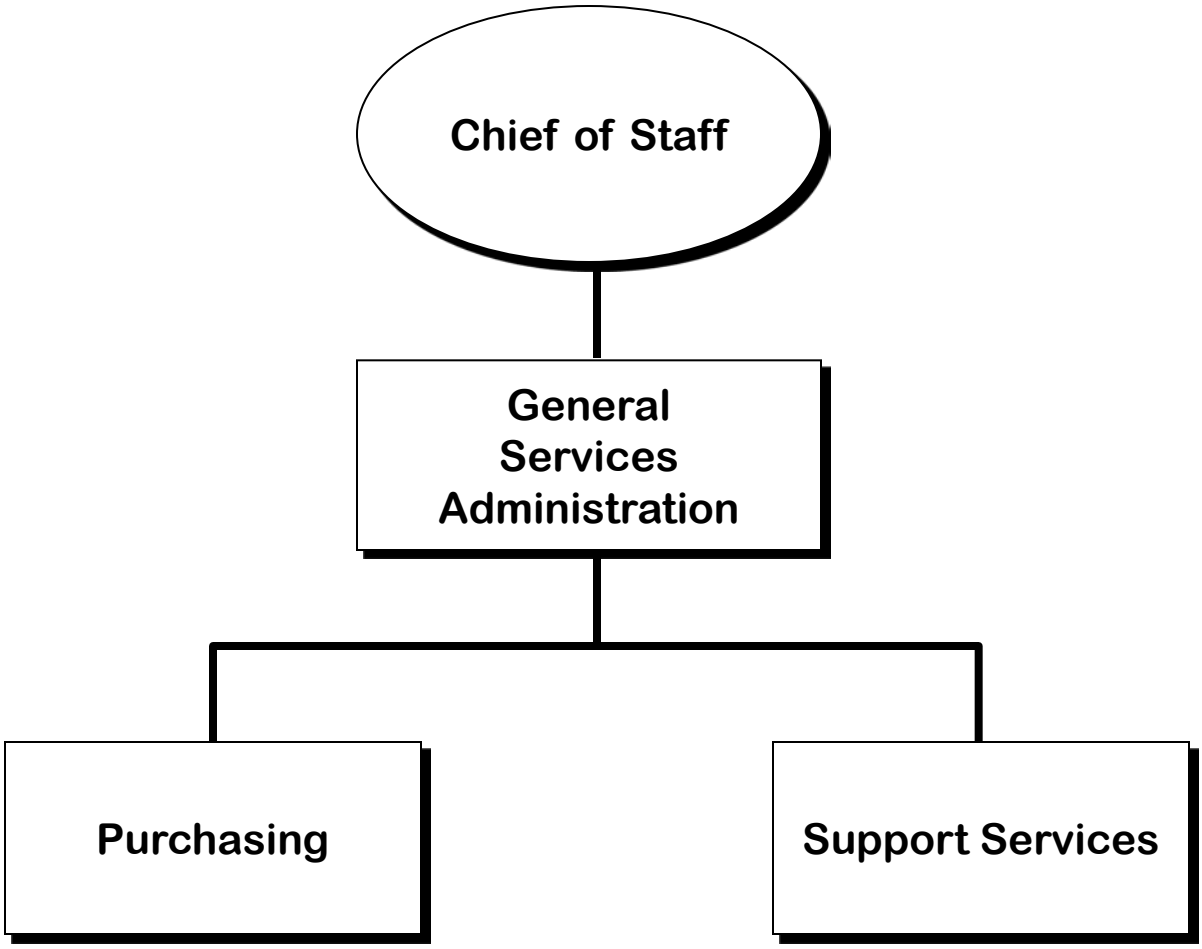
	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	399,533	451,342	489,570	489,570	509,710	503,600
Overtime Wages	9,693	13,236	12,500	12,500	12,500	12,500
Temporary Salaries	23,083	19,079	11,500	11,500	16,500	16,500
Benefits	268,829	319,344	343,980	343,980	366,040	366,040
Subtotal:	701,138	803,001	857,550	857,550	904,750	898,640
COMMODITIES						
Office Supplies	3,822	3,680	4,020	4,020	4,020	4,020
Computer Supplies	826	91	400	400	400	400
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	2,905	2,903	2,880	2,880	2,880	2,880
Repair and Maint. Supplies	-	7	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	7,553	6,681	7,300	7,300	7,300	7,300
CONTRACTUAL SERVICES						
Professional Services	6,407	6,000	16,430	16,430	16,430	16,430
Communications	543	407	600	600	600	600
Travel	-	-	40	40	40	40
Professional Dues/Meetings	1,329	920	1,120	1,120	1,120	1,120
Training	3,113	10,329	4,230	4,230	4,230	4,230
Advertising, Printing & Binding	7,235	28,193	25,010	25,010	25,010	25,010
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	1,164	1,147	2,850	2,850	2,850	2,850
Repairs & Maint. -Other Equipment	-					
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	151,403	164,995	216,440	216,440	221,760	221,760
Subtotal:	171,194	211,991	266,720	266,720	272,040	272,040
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	9,309	8,454	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	5,009	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	14,318	8,454	-	-	-	-
GRAND TOTAL:	894,203	1,030,127	1,131,570	1,131,570	1,184,090	1,177,980

FUNDING SOURCE:
General Fund Revenues

Dept: Financial Services
Departmental Summary

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,994,838	2,150,905	2,266,970	2,266,970	2,007,280	1,970,870
Overtime Salaries	18,943	20,541	30,200	30,200	27,570	27,570
Temporary Salaries	62,425	44,963	43,870	43,870	54,280	54,280
Benefits	1,273,688	1,452,411	1,573,050	1,573,050	1,425,370	1,425,370
Subtotal:	3,349,894	3,668,820	3,914,090	3,914,090	3,514,500	3,478,090
COMMODITIES						
Office Supplies	18,034	21,748	21,670	20,885	16,760	16,760
Computer Supplies	3,709	262	3,440	3,332	3,200	3,200
Operating Supplies	364	54	-	-	-	-
Books and Periodicals	8,884	9,244	9,940	9,940	9,820	9,820
Repair and Maint. Supplies	-	7	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	30,991	31,315	35,050	34,157	29,780	29,780
CONTRACTUAL SERVICES						
Professional Services	8,191	6,000	26,730	26,730	25,460	25,460
Communications	613	599	1,050	1,050	1,030	1,030
Travel	-	1,164	2,440	2,440	1,510	1,510
Professional Dues/Meetings	4,531	4,263	5,010	5,010	4,800	4,800
Training	25,806	37,648	31,740	31,740	33,430	33,430
Advertising, Printing & Binding	15,366	37,509	34,690	34,690	32,260	32,260
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	9,733	10,246	11,930	11,930	-	-
Repairs & Maint. -Office Equipment	2,327	1,395	3,770	3,770	3,830	3,830
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	7,860	7,836	13,610	13,610	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	602,802	685,077	553,460	593,568	595,140	595,140
Subtotal:	677,229	791,737	684,430	724,538	697,460	697,460
Grants Match, Indirect, Awaiting Budget	145,730	14,852	418,910	418,910	422,550	422,550
CAPITAL OUTLAY						
Controlled Assets	11,804	36,006	-	785	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	5,009	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	16,813	36,006	-	785	-	-
GRAND TOTAL:	4,220,657	4,542,730	5,052,480	5,092,480	4,664,290	4,627,880
FUNDING SOURCES:						
General Fund Revenues						
State Grants for HSS						354,710

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 2012

- 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 through continued education of applicable laws and purchasing management techniques.

Significant Budget Changes

- None.

Previous Year's Accomplishments

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

See specific GS Divisions for measures and statistical accomplishments

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Dept: General Services
Div: Administration

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	114,237	121,348	129,470	129,470	134,190	129,470
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	72,292	76,834	88,430	88,430	93,660	93,660
Subtotal:	186,529	198,182	217,900	217,900	227,850	223,130
COMMODITIES						
Office Supplies	678	246	1,000	1,000	1,000	1,000
Computer Supplies	-	-	60	60	60	60
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	350	350	350	350
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	678	246	1,410	1,410	1,410	1,410
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	92	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	7,276	10,382	9,650	9,650	10,050	10,050
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:	7,368	10,582	9,700	9,700	10,100	10,100
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:	194,575	209,010	229,010	229,010	239,360	234,640

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 Integrated Financial and Administrative Solution (IFAS) financial management to expedite orders and to provide real-time accounting for soft ledger keepers.
- Management of increasing requirements for oversight of complex and time-intensive Request for Proposal procurements with limited staff.
- Compliance with complex and time consuming grant fund requirements for procurement.

Objectives for FY 2012

- Complete transition from "beta" program to Borough-wide roll out of Procurement Card program.
- Implement enhanced "bidsonline" webpage services to provide construction project plans and drawings on-line.
- Continue to utilize cooperative purchasing agreements to achieve substantial price discounts and reduce procurement timelines.
- 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.
- Add Really Simple Syndication (RSS) feed functionality to "bidsonline" website to automate notice of new procurement opportunities.
- Provide training opportunities for staff on federal grant fund procurement activity compliance.

Significant Budget Changes

- The FY 2012 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 "bidsonline" website to advertise Invitation For Bid (IFB)/Request for Proposal (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.
- Completed the "beta" test of the Procurement Card program. Cards can be used to replace blanket purchase orders and expedite delivery of required supplies.
- Conducted annual procurement training for Borough administrative staff.
- Successfully managed significant growth in complex procurement activity, including federal grant compliance, with existing staff resources.

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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1. Percent of IFB's awarded to local bidders	79%	87%	91%	87%	87%
Measure 2. Percent of purchase orders processed and sent to vendor within one day	93%	90%	92%	94%	94%
Measure 3. Avg. time (in days) required to review/prepare formal solicitation for publication for IFB's.	9	15	10	12	12
Measure 4. Avg. time (in days) required to review/prepare formal solicitationfor publication for RFP's.	26	33	43	40	40
Measure 5. Percent of cost savings to Borough as represented by the difference between the highest and lowest bid prices.	N/A	39%	27%	30%	30%

Additional Statistical Accomplishments

Processing of Purchasing Documents					
Purchase Orders	3,024	3,740	2,900	3,930	3,930
Procurement Card Transactions	21	105	209	546	732
Procurement Card Expenditures (in dollars)	4,638	21,202	38,550	89,146	120,000
Travel Authorizations	242	248	275	180	190
Change Notices to Purchase Orders Line Items	2,500	3,809	3,412	1,926	1,926
New Vendor Setup (combined with W-9 info in FY09)	395		see line below		
New Vendor Setup and W-9 Information Requests	500	1,487	851	1,400	1,424
Recodes, Liquidates and Rollovers of PO's	260	1,027	1,026	9,402	9,402
Check Requests	1,228	1,121	1,108	1,172	1,172
Formal Procurement Process					
Invitations for Bid issued	70	83	51**	78	78
Requests for Proposal issued	16	9	17	21	20
Cash Receipts for IFB/RFP received	230	327	380	199	148
Cash deposits processed	31	44	26	25	28
Invoiced Purchases					
Payments made	49	38	35	40	24
Journal entries processed	280	254	306	240	185

*Estimated
** In FY2010 - 106 Road Service Area Maintenance Contracts were grouped into 8 IFB's.

Dept: General Services
Div: Purchasing

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	151,193	162,227	169,520	169,520	177,240	177,240
Overtime Wages	3,606	2,858	3,200	3,200	3,200	3,200
Temporary Salaries	7,393	10,792	14,000	14,000	14,000	14,000
Benefits	103,010	105,741	119,270	119,270	127,250	127,250
Subtotal:	265,202	281,618	305,990	305,990	321,690	321,690
COMMODITIES						
Office Supplies	2,999	1,516	2,800	2,930	2,800	2,800
Computer Supplies	714	1,092	410	410	410	410
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	159	374	450	450	450	450
Repair and Maint. Supplies	-	18	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	3,872	3,000	3,660	3,790	3,660	3,660
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	10	40	40	40	40
Travel	-	-	50	50	50	50
Professional Dues/Meetings	1,123	1,181	1,160	1,160	1,160	1,160
Training	4,020	5,770	4,800	4,800	4,800	4,800
Advertising, Printing & Binding	168	99	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	-	40	-	-	-	-
Subtotal:	5,345	7,100	6,270	6,270	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:	274,419	291,718	315,920	316,050	331,620	331,620

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, central stores, 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.
- Increase capacity of parking lot, including plug-ins, to readily accommodate both staff and building visitor vehicles.

Objectives for FY 2012

- Institute variable data to provide tracking of reprographic documents for Borough programs.
- Implement electronic return receipt for mail processing to promote quicker service and reduce overall postage expense.
- Identify opportunities to reduce overall paper usage by replication of large documents onto CD's, increased publication of documents on the Borough website, Really Simple Syndication (RSS) feed or distribution via email.
- Refine the copier replacement program to more fully utilize multi-function machines which provide copier, fax scanner and printer capabilities.
- Continue to be proactive in eliminating potential health and safety issues within the Borough Administrative Center (BAC) facility.

Significant Budget Changes

- The FY 2012 budget reflects a net increase in salaries due to the cost of living adjustments and union longevity, department requirements for additional communication services and a contractual cost increase for janitorial services.

Previous Year's Accomplishments

- Implemented and distributed Emergency ID Card for Borough senior citizens.
- Managed the reorganization of office furniture within multiple departments, and within fixed amounts of space, to better accommodate employees.
- Initiated use of online public surplus auction services to maximize financial return.
- Executed new contract for janitorial services for the BAC. Revised specifications to mandate improved work standards and to reduce building resident dissatisfaction.
- Assisted departments in revising print materials to be more cost-effective, initiated production of business cards in-house to reduce printing expense.
- Analyzed and implemented opportunities for cost savings by conducting "lease versus buy" comparisons for replacement copiers.
- Administered fleet vehicle program for use by staff located in 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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1. Percentage of copy jobs completed by due date	85%	95%	98%	99%	99%
Measure 2. Percentage of central supply orders processed within 2 days	99%	98%	98%	99%	98%
Measure 3. Percentage of staff time used to address BAC facility issues/month	62%	50%	51%	65%	52%

Additional Statistical Accomplishments

Borough Admin Center Facility Support					
Facility workorders processed	196	157	224	246	250
Janitorial/Security contracts-Requests for Action	182	200	190	302	245
Fleet Vehicles dispatched to the field***	1,050	598	536	540	540
Fleet Vehicles dispatched for maintenance***	24	12	14	19	20

*** Reduction in fleet by two vehicles in FY10

Mail-Warehouse/Reprographics/Photo ID Services					
Reprographic Copies	2,108,674	2,047,145	2,106,041	1,784,054	1,800,000
Photo ID Cards Issued	320	673	680	860	922
Volume of Incoming Mail (by foot)	809	661	634	594	600
Volume of Outgoing Mail (by piece)	113,695	93,372	99,663	134,834	135,000
Central Supply Units Delivered	1,395	2,691	3,057	3,080	3,078
Copiers Maintained by GS Department	40	37	37	38	39
New Copiers Purchased/Leased	6	7	8	7	8
Invoiced Purchases					
Payments Made	602	574	669	642	650
Journal Entries Completed	499	519	635	600	568

*Estimated

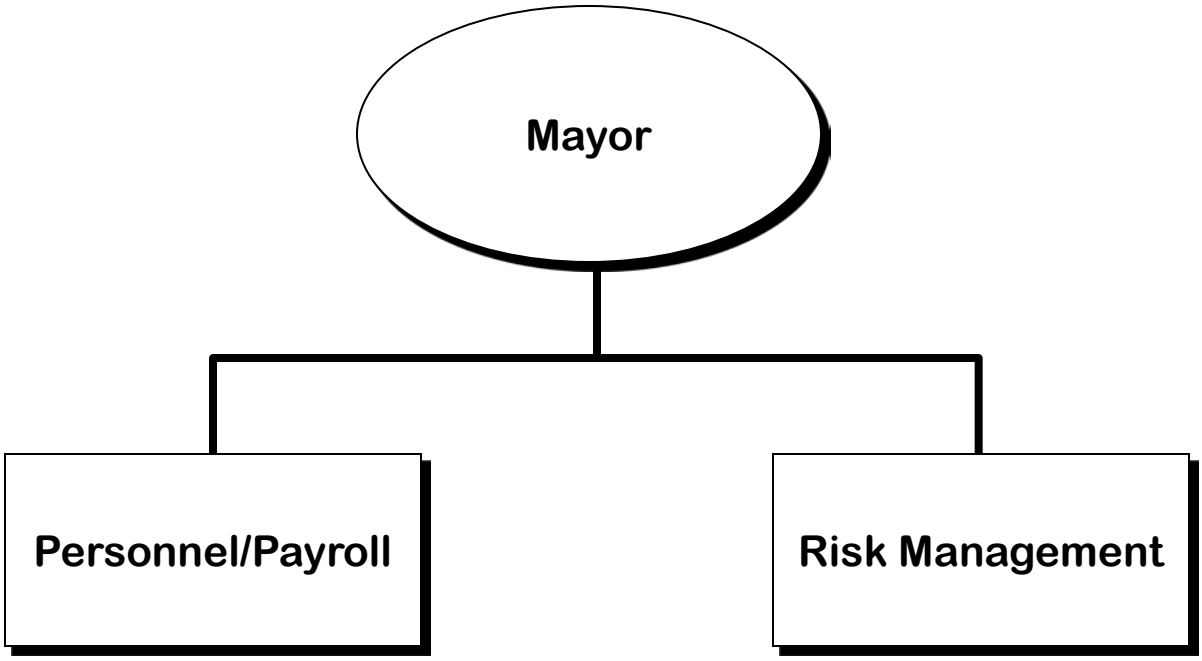
Dept: General Services
Div: Support Services

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	134,642	144,924	151,070	151,070	156,730	156,730
Overtime Wages	1,400	120	600	600	600	600
Temporary Salaries	12,638	6,893	10,500	10,500	10,500	10,500
Benefits	82,670	95,570	104,570	104,570	110,790	110,790
Subtotal:	231,350	247,507	266,740	266,740	278,620	278,620
COMMODITIES						
Office Supplies	1,413	1,493	1,000	1,370	1,000	1,000
Computer Supplies	893	1,342	2,000	2,000	2,000	2,000
Operating Supplies	51,788	43,411	72,500	72,000	52,350	52,350
Books and Periodicals	181	188	300	300	300	300
Repair and Maint. Supplies	-	403	1,500	1,500	1,500	1,500
Clothing Supplies	292	218	300	300	300	300
Motor Fuels and Lubricants	7,146	8,260	8,010	8,010	8,310	8,310
Equipment Parts	-	-	-	-	-	-
Subtotal:	61,713	55,315	85,610	85,480	65,760	65,760
CONTRACTUAL SERVICES						
Professional Services	-	5,146	-	-	-	-
Communications	194,977	198,628	246,410	246,410	261,990	261,990
Travel	614	-	50	50	50	50
Professional Dues/Meetings	23	-	-	-	-	-
Training	797	345	1,080	1,080	1,080	1,080
Advertising, Printing & Binding	6,865	10,504	12,000	12,000	12,000	12,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	61,190	59,511	83,210	83,210	91,210	91,210
Repairs & Maint. -Office Equipment	31,688	52,305	69,710	69,710	89,760	89,760
Repairs & Maint. -Other Equipment	6,460	7,780	6,040	6,040	5,800	5,800
Rent	-	-	-	-	-	-
Utilities	4,519	4,640	6,000	6,000	6,000	6,000
Equipment Leases	106,160	139,270	176,000	176,000	184,700	184,700
Other Contractual Services	56,030	49,227	49,130	52,130	55,710	55,710
Subtotal:	469,323	527,356	649,630	652,630	708,300	708,300
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	5,914	10,080	14,000	11,000	10,730	10,730
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	5,914	10,080	14,000	11,000	10,730	10,730
GRAND TOTAL:	768,300	840,258	1,015,980	1,015,850	1,063,410	1,063,410
FUNDING SOURCE:						
General Fund Revenues						
Replacement photo ID cards						600

Dept: General Services
Departmental Summary

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	400,072	428,499	450,060	450,060	468,160	463,440
Overtime Wages	5,006	2,978	3,800	3,800	3,800	3,800
Temporary Salaries	20,031	17,685	24,500	24,500	24,500	24,500
Benefits	257,972	278,145	312,270	312,270	331,700	331,700
Subtotal:	683,081	727,307	790,630	790,630	828,160	823,440
COMMODITIES						
Office Supplies	5,090	3,255	4,800	5,300	4,800	4,800
Computer Supplies	1,607	2,434	2,470	2,470	2,470	2,470
Operating Supplies	51,788	43,411	72,500	72,000	52,350	52,350
Books and Periodicals	340	562	1,100	1,100	1,100	1,100
Repair and Maint. Supplies	-	421	1,500	1,500	1,500	1,500
Clothing Supplies	292	218	300	300	300	300
Motor Fuels and Lubricants	7,146	8,260	8,010	8,010	8,310	8,310
Equipment Parts	-	-	-	-	-	-
Subtotal:	66,263	58,561	90,680	90,680	70,830	70,830
CONTRACTUAL SERVICES						
Professional Services	-	5,146	-	-	-	-
Communications	194,977	198,638	246,450	246,450	262,030	262,030
Travel	706	-	100	100	100	100
Professional Dues/Meetings	1,146	1,181	1,160	1,160	1,160	1,160
Training	12,093	16,497	15,530	15,530	15,930	15,930
Advertising, Printing & Binding	7,033	10,603	12,270	12,270	12,270	12,270
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	61,190	59,511	83,210	83,210	91,210	91,210
Repairs & Maint. -Office Equipment	31,722	52,305	69,710	69,710	89,760	89,760
Repairs & Maint. -Other Equipment	6,460	7,780	6,040	6,040	5,800	5,800
Rent	-	-	-	-	-	-
Utilities	4,519	4,640	6,000	6,000	6,000	6,000
Equipment Leases	106,160	139,270	176,000	176,000	184,700	184,700
Other Contractual Services	56,030	49,467	49,130	52,130	55,710	55,710
Subtotal:	482,036	545,038	665,600	668,600	724,670	724,670
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	5,914	10,080	14,000	11,000	10,730	10,730
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	5,914	10,080	14,000	11,000	10,730	10,730
GRAND TOTAL:	1,237,294	1,340,986	1,560,910	1,560,910	1,634,390	1,629,670
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

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. Maintain Internet web site and continue development of Intranet and Internet self-service programs.

Objectives for FY 2012

- 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.
- Continue development of workflow and implement timecards online, establish processing procedures and initiate training to timekeepers, managers and Borough employees.
- Enhance the Applicant Online services through advanced technologies.
- Negotiate Collective Bargaining Agreements for Alaska Public Employees Association (APEA) and Laborers Local 942.
- Standardize language within job descriptions including the use of Americans with Disabilities Act (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 Equal Employment Opportunity (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

Minor adjustments were made to several line items to align with historical expenditures and anticipated need for FY12. Increased casual (temporary) salaries by $2,000 for staff backfill necessary for Collective Bargaining activities.

Previous Year's Accomplishments

- Redesigned and implemented a new Human Resources web site, and implemented Applicant Online services.
- Implemented "Holiday Patch" for exempt staff in preparation for timecard online services.
- Developed individual training programs for participants in the Workforce Strategic Plan.
- Revised and implemented new background checking policies and procedures.
- Coordinated with School District officials to provide effective EEO service, including training for Borough employees.
- Provided outreach services to support recruitment activities including the Borough's summer hire program.
- Coordinated Borough-wide Policy Review, served as team leader and clerical support to the committee.
- Effectively handled ethics complaints, Equal Employment Opportunity Commission (EEOC) 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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1. Rate of turnover for regular employees	12.68%	14.96%	10.59%	14.63%	15.00%
Measure 2. Number of posted vacancies not filled, requiring reposting (FT/PT external only)	27	34	13	26	15
Measure 3. Percentage of payroll checks reissued due to processing errors.	0.0018%	0.0009%	0.0001%	0.0009%	0.0000%
Measure 4. Percentage of disciplinary actions leading to grievance and/or arbitration	20%	20%	12%	10%	10%
Measure 5. Percentage of grievances successfully defended by the Borough in arbitration	100%	100%	100%	66%	100%

Additional Statistical Accomplishments

PERSONNEL

Number of applications screened	2,144	3,140	3,499	3,786	4,000
Number of applicants interviewed	497	496	665	614	750
Percentage of applicants given an interview	23.0%	16.0%	36.0%	17.0%	40.0%
Number of internal job postings	41	19	26	26	30
Number of total external job postings	75	81	104	54	75
Number of full-time external job postings	54	64	35	37	45
Number of part time postings (internal and external)	21	21	12	14	20
Number of casual postings	54	75	54	45	55
Number of seasonal postings	13	5	2	3	5
Number of grant/term-funded postings	4	6	5	5	6
Total number of terminations (all employment categories)	190	191	182	192	190
Number of full and part time benefit eligible hires	42	60	50	58	50
Number of full and part time benefit eligible promos/transfers	33	29	14	24	20
Terminations for full and part time benefit eligible employees	58	57	41	56	55
Number of New Hire Orientations Conducted	42	60	50	51	50
Number of hits on our Intranet site	4,014	21,558	22,701	19,704	25,000

PAYROLL

Number of elections held	3	3	3	2	2
Number of election workers checks processed	199	219	396	249	220
Number of Assembly checks processed	50	20	33	21	0
Number of Assembly EFTs processed	58	87	74	86	108
Number of checks processed	1,896	2,007	1,507	841	500
Number of EFTs processed	9,899	10,086	10,875	11,630	12,300
Number of hand pays checks processed	144	141	101	63	80
Percentage of employees on direct deposit	84%	83%	88%	93%	95%
Pecentage of employee's with multiple direct deposits	25%	25%	25%	23%	30%
Number of W-2's processed	823	888	905	888	900
Number of payroll runs per year	115	102	114	106	100
Percentage of hand pay runs per year	56%	50%	48%	48%	45%
Number of participants in United Way	32	42	39	46	50
Number of employees utilizing Deferred Comp	138	118	113	91	125
Number of employees utilizing Supplemental Life (**)	51	48	78	80	90
Annual dollar election by employees for Med Flex & Dep Care	$164,232	$207,576	$229,351	$222,345	$250,000

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

Dept: Human Resources
Div: Personnel/Payroll

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	344,569	335,931	409,490	409,490	473,000	409,490
Overtime Wages	2,855	3,008	5,000	5,000	5,000	5,000
Temporary Salaries	19,411	17,626	10,000	10,000	12,000	12,000
Benefits	241,933	227,628	284,030	284,030	334,760	300,960
Subtotal:	608,768	584,193	708,520	708,520	824,760	727,450
COMMODITIES						
Office Supplies	5,215	6,395	7,250	7,250	7,250	7,250
Computer Supplies	814	755	1,000	1,000	750	750
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	9,983	9,178	9,250	9,250	8,500	8,500
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	16,012	16,328	17,500	17,500	16,500	16,500
CONTRACTUAL SERVICES						
Professional Services	11,571	5,060	42,120	42,120	30,370	30,370
Communications	53	48	500	500	500	500
Travel	-	28	250	250	250	250
Professional Dues/Meetings	1,331	2,508	2,750	2,750	2,750	2,750
Training	16,828	20,725	23,310	23,310	23,310	22,860
Advertising, Printing & Binding	24,974	20,481	40,000	40,000	30,000	30,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	621	357	750	750	750	750
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	1,818	17,186	18,100	18,100	18,100	18,100
Subtotal:	57,196	66,393	127,780	127,780	106,030	105,580
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	2,381	1,000	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-					
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	2,381	1,000	-	-	-	-
GRAND TOTAL:	684,357	667,914	853,800	853,800	947,290	849,530

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. Recent large settlements and verdicts against Alaska municipalities indicate a need for higher liability insurance limits. Federal health care reform will be implemented over the next three years. 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 2012

- 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.
- 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.
- Continue development of Return to Work programs.
- Begin process for increasing liability insurance limits.
- Begin RFP process for replacement of claims system.

Significant Budget Changes

- Costs associated with the vehicle assigned to the safety function have been included in this budget. Budget includes expected increases in Insurance and Bonding category. Excess Workers' Compensation expected to increase substantially in costs, which may result in vendor change.

Previous Year's Accomplishments

- Complied with federal reporting requirements for claims by potential Medicare beneficiaries.
- Assimilated occupational health and safety functions transferred from Emergency Operations.
- Implemented first phase of federal health care reform legislation Patient Protection and Affordable Care Act (PPACA).
- Continued to develop and improve in-house claims adjusting functions.
- Expanded online open enrollment to Borough and School District flexible spending and Health Savings Account (HSA) plans.
- Provided risk consulting to School District management team.
- Provided support and assistance to Transportation Department for safety meetings.
- Staffed Health Fair with Wellness Committee.
- Provided in-service training for School District nurses, facility maintenance, shipping and receiving, and coaches. Provided U.S. Department of Transportation (DOT) required training to Borough staff to comply with substance abuse testing policy.
- 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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1. Workers' Compensation as a percentage of payroll, compared to benchmark of 2%	1.70%	0.68%	1.36%	1.10%	1.12%
Measure 2. Number of Workers' Compensation medical only claims closed within six months	89%	82%	70%	85%	85%
Measure 3a. Cost of Borough Health Plan compared to trended national average of 10-13% per year	9.0%	3.0%	19.0%	11.0%	14.0%
Measure 3b. Cost of School District Health Plan compared to trended national average of 10-13% per year	12.3%	7.6%	8.0%	11.0%	11.0%
Measure 4. Ratio of plan administrative charges to claims paid for the Health Plan - Benchmark less than 10%	5%	6%	6%	6%	8%
Measure 5. Cost of Risk compared to overall budget	1.37%	0.83%	1.14%	1.06%	1.13%
Additional Statistical Accomplishments					
Number of insurance policies purchased	26	26	29	26	28
Number of insurance certificates reviewed	475	425	525	550	600
Number of Contracts reviewed for insurance purposes	452	446	386	450	460
Number of employee first aid injury reports	216	241	261	272	230
Number or workers' compensation injuries/claims	175	154	152	140	140
Number of student injury reports	830	810	908	900	900
Number of facility injury reports	339	314	311	260	300
Number of employees eligible for health plans	2,190	2,151	2,150	2,143	2,155
Number of General and Auto Liability claims	11	17	14	10	10
Number of property damage claims	59	48	62	55	55
Amount collected from third parties for property damage	$55,280	$25,152	$7,380	$30,000	$15,000
Number of Borough Flexible Spending Account Participants	105	120	121	118	124
Number of Vehicle Collisions Reviewed by Committee	26	31	29	25	20
Number of facility inspections	66	30	77	80	80
Post incident safety activity - responses, investigations	317	396	456	320	370
Proactive safety - tests, training, evaluations, library loans	106	92	97	155	125

*Estimated

Dept: Human Resources
Div: Risk Management

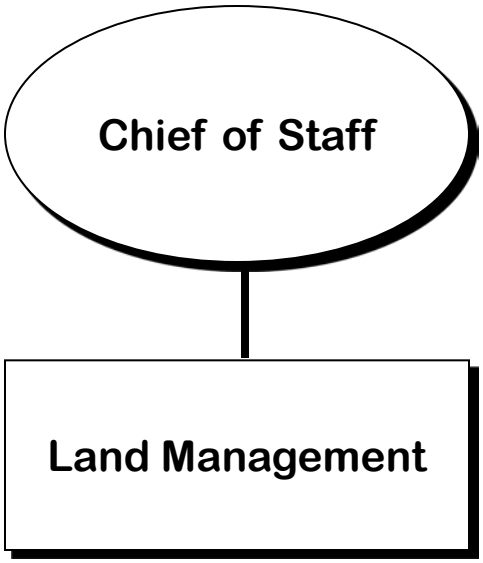
	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	302,919	310,646	385,130	385,130	400,080	387,350
Overtime Wages	704	291	3,000	3,000	1,500	1,500
Temporary Salaries	11,665	7,664	13,000	13,000	13,000	13,000
Benefits	193,695	210,370	266,300	266,300	281,510	281,510
Subtotal:	508,983	528,971	667,430	667,430	696,090	683,360
COMMODITIES						
Office Supplies	4,151	4,009	5,800	5,800	5,800	5,800
Computer Supplies	2,056	1,828	3,760	3,760	2,000	2,000
Operating Supplies	432	19,892	2,550	2,550	6,800	6,800
Books and Periodicals	3,517	4,651	3,900	3,900	3,200	3,200
Repair and Maint. Supplies	-	-	100	100	100	100
Clothing Supplies	-	-	400	400	400	400
Motor Fuels and Lubricants	-	-	-	500	1,000	1,000
Equipment Parts	-	200	-	-	-	-
Subtotal:	10,156	30,580	16,510	17,010	19,300	19,300
CONTRACTUAL SERVICES						
Professional Services	4,987	2,384	10,600	10,600	10,500	10,500
Communications	-	56	200	200	200	200
Travel	2,552	6,962	4,340	4,340	4,340	4,340
Professional Dues/Meetings	756	670	1,950	1,950	1,950	1,950
Training	5,097	6,342	14,140	14,140	14,140	14,140
Advertising, Printing & Binding	955	1,075	1,850	1,850	1,850	1,850
Insurance and Bonding	1,282,231	1,391,609	1,474,350	1,471,387	1,608,330	1,558,330
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	1,000	1,250	2,800	2,800
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	2,350	2,350
Other Contractual Services	51,020	41,542	54,630	54,630	54,630	54,630
Subtotal:	1,347,598	1,450,640	1,563,060	1,560,347	1,701,090	1,651,090
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	2,213	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	2,000	2,000	2,000	2,000
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	2,000	4,213	2,000	2,000
GRAND TOTAL:	1,866,737	2,010,191	2,249,000	2,249,000	2,418,480	2,355,750

FUNDING SOURCE:
General Fund Revenues

Dept: Human Resources
Departmental Summary

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	647,488	646,577	794,620	794,620	873,080	796,840
Overtime Wages	3,559	3,299	8,000	8,000	6,500	6,500
Temporary Salaries	31,076	25,290	23,000	23,000	25,000	25,000
Benefits	435,628	437,998	550,330	550,330	616,270	582,470
Subtotal:	1,117,751	1,113,164	1,375,950	1,375,950	1,520,850	1,410,810
COMMODITIES						
Office Supplies	9,366	10,404	13,050	13,050	13,050	13,050
Computer Supplies	2,870	2,583	4,760	4,760	2,750	2,750
Operating Supplies	432	19,892	2,550	2,550	6,800	6,800
Books and Periodicals	13,500	13,829	13,150	13,150	11,700	11,700
Repair and Maint. Supplies	-	-	100	100	100	100
Clothing Supplies	-	-	400	400	400	400
Motor Fuels and Lubricants	-	-	-	500	1,000	1,000
Equipment Parts	-	200	-	-	-	-
Subtotal:	26,168	46,908	34,010	34,510	35,800	35,800
CONTRACTUAL SERVICES						
Professional Services	16,558	7,444	52,720	52,720	40,870	40,870
Communications	53	104	700	700	700	700
Travel	2,552	6,990	4,590	4,590	4,590	4,590
Professional Dues/Meetings	2,087	3,178	4,700	4,700	4,700	4,700
Training	21,925	27,067	37,450	37,450	37,450	37,000
Advertising, Printing & Binding	25,929	21,556	41,850	41,850	31,850	31,850
Insurance and Bonding	1,282,231	1,391,609	1,474,350	1,471,387	1,608,330	1,558,330
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	621	357	750	750	750	750
Repairs & Maint. -Other Equipment	-	-	1,000	1,250	2,800	2,800
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	2,350	2,350
Other Contractual Services	52,838	58,728	72,730	72,730	72,730	72,730
Subtotal:	1,404,794	1,517,033	1,690,840	1,688,127	1,807,120	1,756,670
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	2,381	1,000	-	2,213	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	2,000	2,000	2,000	2,000
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	2,381	1,000	2,000	4,213	2,000	2,000
GRAND TOTAL:	2,551,094	2,678,105	3,102,800	3,102,800	3,365,770	3,205,280
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 Revenue Reserve Fund, supporting department programs and operations; and b) to the General Fund through property taxes from land sold.

Major Long-Term Issues and Concerns

Balancing the increasing number of challenges facing the municipal land base with a static level of staff resources is our primary concern. Next is re-establishing our land nomination and development program. This invariably requires us to balance neighborhood concerns against the Borough-wide mandate to transfer land into private ownership. We also have to measure development expenses against projected income streams. New retained lands projects, for example Levee Certification, place additional management and surveillance responsibilities on the department. Firewood and sawlog sales continue to be important.

Objectives for FY 2012

- Resume existing development projects and respond to the Chena Hot Springs Master Plan Project.
- Initiate a modified land nomination program to be coordinated with a series of open house meetings on planned development.
- Continue to fulfill FNSB land ownership responsibilities on Chena River Flood Control structures.
- Advertise for forestry consultants to identify additional sources of personal and commercial firewood and timber, as well as alternate fuel-wood products.
- Optimize lease revenues by applying consistent and responsible Land Management techniques.
- Continue seeking the advice of the Land Management Advisory Commission.
- Grant road / utility easements, rights-of-way, and issue temporary land-use licenses on Borough land.
- Complete the 2008 and begin the 2009 Tax-Foreclosure process.
- Close out the EPA Brownfield Cleanup grant for the Chena Riverbend Project.
- Expand staff skills through professional seminars and other training opportunities.

Significant Budget Changes

- The budget reflects a slight increase in personnel costs, and a similar increase in revenue.

Previous Year's Accomplishments

- Tanana 440 subdivision plat recorded and the road right-of-way trees stacked for personal use firewood.
- Issued 227 personal use firewood cutting permits.
- Chena Hot Springs Block Master Planning begun in response to sale offer for portion of the parcel.
- Completed the cadastral survey for the transfer of Sky Line Ridge Park from the State to the Borough.
- Continued to discover and resolve issues of trespass associated with the Flood Control Levee.
- Completed a direct sale of land at Two Rivers and recorded a dedication plat for Old Ridge Trail.
- Vandalism cleanup of Borough land in North Pole & Salcha (6 tons trash/40 abandoned vehicles)
- Granted an easement to the Alaska Railroad Corporation (ARRC) for the Delta Railroad Extension Proposal at Salcha.
- Granted easements to Golden Valley Electric Association for private and public sector developments.
- Negotiated a Special Land Use Permit and Assignment Agreement with the ARRC for ICE Alaska, Inc.
- Chaired and represented FNSB on Joint Land Use Study Technical Committee.
- Granted leases to the Salcha Fair and Fairbanks Community Garden
- Granted a water utility easement for the City of North Pole Water system.
- Completed the 2007 tax foreclosure cycle through the annual foreclosure sale.

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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1. Number of nominated parcels approved for commercial development / residential development / retention for open space, trail or recreation.	0 / 0 / 0	0 / 0 / 0	0 / 0 / 0	0 / 0 / 0	3 / 6 / 0
Measure 2. Number of parcels available for sale compared to number sold in current fiscal year.	17 / 15	2 / 1	28 / 28	1 / 1	0 / 0
Measure 3. Total number of Lease, Licenses, Easements requests/issued.	32	214	262	187	187
Measure 4. Timber sale units sold / revenue generated.	0 / $0K	2 / $1.7K	0 / $0K	0 / $0K	1 / $30K
Measure 5. Percentage of tax delinquent properties from the End of Redemption Period to the Tax Foreclosure Sale.	3.23	2.89	4.52	4.52	4.52
Statistical Accomplishments					
Land Nominations					
Nominations Received	3	2	1	5	5
Radio / Television / Newspaper Display Ad. Spots	0 / 0 / 0	0 / 0 / 0	0 / 0 / 0	2 / 2 / 2	2 / 2 / 2
Agency and Public comments received	0	0	0	0	2
Notices mailed (Nomination Period, Public Meeting, and Approved report)	0	0	0	0	0
Land Development					
Field Trips / Inspections	35	55	65	48	72
Borough meetings (Assembly, Platting, Planning)	18	14	25	95	122
Permits for development projects	5	0	0	0	7
Contracts administered with consultants/contractors	22	27	25	32	32
Developed Subdivisions / Lots	2 / 16	4 / 50	1 / 7	2 / 3	1 / 22
Parcels sold at Auction / Over-the-Counter	12 / 3	0 / 1	27 / 0	0 / 1	0 / 0
Acres sold at Auction / Over-the-Counter	327 / 13	0 / 3.5	63.4 / 0	0 / 1.9	0 / 0
Financed / Cash Land Sales	9 / 6	0 / 1	18 / 9	1 / 0	0 / 0
Number of Non-Judicial and Deed-in-Lieu foreclosures	0	0	0	1	3
Retained Lands					
Accumulative Municipal Entitlement Land (MEL including over selections)	114,698 ac	114,698 ac	115,321 ac	115,321 ac	115,321 ac
Accumulative Acquisition Lands other than MEL	8611.363 ac	8643.68 ac	8820.72 ac	8820.72 ac	8820.72 ac
Project Support to FNSB Depts, School Dist, etc.	600.5 hrs	1178 hrs	1014 hrs	1085 hrs	1039 hrs
Timber Sale Contracts Administered	0	0	0	0	3
Gravel - Commercial Sales / Personal Use	0 / 1	0 / 0	0 / 0	0 / 1	1 / 0
Firewood - Personal Use Licenses / Cords	7	181	227 / 832	150 / 600	150 / 600
Temporary Use Licenses Issued	4	6	7	7	7
FNSB and School District Leases	26	25	10	10	12
Easements Granted	0	2	6	6	6
Field Inspections - Leases, Licenses, Timber Sales	100	100	44	108	113
Purchase requests for FNSB Direct Land / Sale	1 / 1	2 / 0	1 / 1	4 / 1	1 / 1
Acquisitions for FNSB	6	1	2	1	2
Tax Foreclosure					
Properties on Judgment / at End of Redemption	946 / 371	1031 / 380	1112 / 442	1213 / 474	1213 / 474
Courtesy Letters Mailed / # of Properties	363 / 241	345 / 230	455 / 275	501 / 331	501 / 331
Litigation Reports	145	143	178	180	180
Lien holder-Property owner letters / #of Properties	738 / 96	757 / 67	984 / 87	984 / 87	984 / 87
1st Site Inspection / 2nd Inspection & Posting	87 / 38	61 / 33	61 / 33	72 / 40	72 / 40
Properties on Tax Deed	40	31	40	40	40
Properties in Tax Foreclosure Sale / Sold	12 / 9	11 / 9	20 / 17	20 / 17	20 / 17

*Estimated

Dept: Land Management
Departmental Summary

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	460,884	479,569	535,740	535,740	538,950	532,560
Overtime Wages	7,315	4,355	9,000	9,000	9,000	9,000
Temporary Salaries	18,019	19,756	6,000	6,000	10,000	10,000
Benefits	285,199	325,035	372,620	372,620	383,400	383,400
Subtotal:	771,417	828,715	923,360	923,360	941,350	934,960
COMMODITIES						
Office Supplies	3,165	3,775	6,860	6,860	4,860	4,860
Computer Supplies	892	1,693	2,000	2,000	2,000	2,000
Operating Supplies	416	970	1,520	1,520	1,520	1,520
Books and Periodicals	1,390	451	1,310	1,310	1,310	1,310
Repair and Maint. Supplies	-	-	300	300	300	300
Clothing Supplies	1,044	515	1,500	1,500	1,500	1,500
Motor Fuels and Lubricants	20	-	100	100	100	100
Equipment Parts	-	-	-	-	-	-
Subtotal:	6,927	7,404	13,590	13,590	11,590	11,590
CONTRACTUAL SERVICES						
Professional Services	9,725	40,432	13,250	13,250	13,250	13,250
Communications	666	743	1,100	1,100	1,100	1,100
Travel	84	-	150	150	150	150
Professional Dues/Meetings	1,249	1,327	2,250	2,250	2,250	2,250
Training	5,545	7,216	7,250	7,250	7,250	7,250
Advertising, Printing & Binding	27,077	26,777	34,250	34,250	34,250	34,250
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	1,000	1,100	1,100	1,100	900	900
Rent	-	-	-	-	-	-
Utilities	-	45	600	1,640	600	600
Equipment Leases	2,500	1,080	1,080	1,080	1,080	1,080
Other Contractual Services	61,300	75,342	142,100	152,060	142,100	142,100
Subtotal:	109,146	154,062	203,130	214,130	202,930	202,930
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	-	-	-	-	-
Subtotal:	8,762	2,013	-	-	-	-
GRAND TOTAL:	896,252	992,194	1,140,080	1,151,080	1,155,870	1,149,480

FUNDING SOURCES:
General Fund

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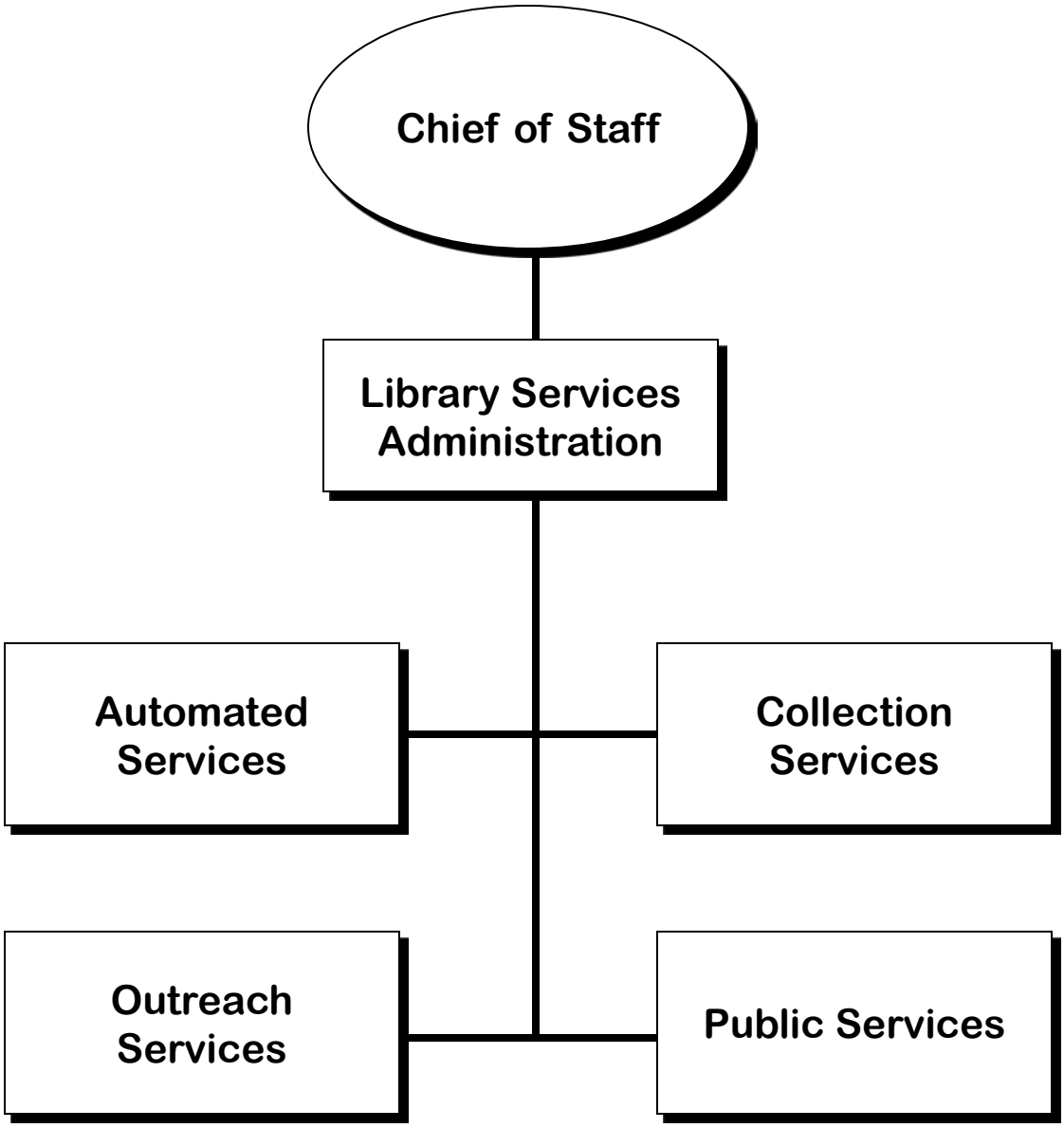
Department of Library Services



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 being prepared to meet the rapidly evolving needs and demands of both the established user-base, which is very active, and those of younger patrons who have different expectations of the library than their predecessors. They need and expect materials produced in new formats that meet modern communication and delivery capabilities.
- Staffing Noel Wien and the North Pole Branch Libraries adequately to be capable of adapting existing services and programs to meet the public's evolving demands 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 downloadable formats for iPods, cell phones, etc.).
- The Library's communications infrastructure must be positioned to meet rapidly evolving expectations for electronic documents and formats, video conferencing, and other technology based band-intensive search, communication, and entertainment options.

Objectives for FY 2012

- Participate in statewide search for a new Integrated Library System (ILS).
- Coordinate with the Fairbanks Library Foundation, Library Commission, and North Pole Library Feasibility Committee to publicize and promote the Noel Wien Library major maintenance/renovation needs and the construction of a new North Pole Branch Library.
- Secure funding for the Library construction projects.
- Continue 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.

Significant Budget Changes

- The FY 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity and benefit rate changes.

Previous Year's Accomplishments

- Secured donations and local business grant funds to continue the Guys and Gals Read Programs in the Borough's schools.
- Expanded Gals Read from three to ten schools.
- Guys Read Program won the National Association of Counties Academic Achievement Award
- Completed Request for Proposal (RFP) and awarded contract for fiber optic internet service, enhancing the ability for the Library to serve Patrons and work in consortium with the School District and University of Alaska Fairbanks (UAF).
- Had automated lock mechanism installed on handicap access public restrooms to better serve the public.

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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1: Use of Auditorium, study, and conference room use	4,191	4,740	4,863	4,700	4,700
Measure 2: Secure supplemental funding that meets or exceeds 4% of annual budget.	4.0%	4.0%	4.0%	3.0%	3.0%
Measure 3: Elementary school participation in the Guy's Read Program.	53%	75%	100%	100%	100%
Additional Statistical Accomplishments					
Grants received & donations used to supplement operations	$174,415	$166,790	$199,115	$138,970	$165,380
Number of times the auditorium and conference rooms were used	944	937	830	940	910
Number of meetings held for Commission and Foundation	18	13	19	20	20
Number of timesheets processed for Library Department	1,865	2,240	2,200	2,200	2,200
Number of purchase orders & check requests pocessed for the Library	324	381	561	439	450

* Estimated

Dept: Library Services
Div: Administration

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	266,098	246,914	291,880	291,880	302,750	296,080
Overtime Wages	2,761	6,775	2,800	2,800	3,000	3,000
Temporary Salaries	3,143	2,278	4,550	4,550	4,800	4,800
Benefits	176,302	181,946	201,690	201,690	213,860	213,860
Subtotal:	448,304	437,913	500,920	500,920	524,410	517,740
COMMODITIES						
Office Supplies	3,532	3,496	3,510	3,510	3,550	3,550
Computer Supplies	-	-	-	-	-	-
Operating Supplies	1,798	1,951	1,800	1,800	2,000	2,000
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	645	1,430	650	650	700	700
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	965	1,333	1,200	1,200	1,200	1,200
Equipment Parts	-	-	-	-	-	-
Subtotal:	6,940	8,210	7,160	7,160	7,450	7,450
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	300	406	880	880	700	700
Travel	84	442	200	200	300	300
Professional Dues/Meetings	1,133	2,084	3,030	3,030	3,030	3,030
Training	2,321	10,882	11,550	11,550	11,550	11,550
Advertising, Printing & Binding	627	2,374	970	970	970	970
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	60,320	68,159	65,000	65,000	68,200	68,200
Repairs & Maint. -Office Equipment	-	492	420	420	500	500
Repairs & Maint. -Other Equipment	690	860	910	910	1,300	1,300
Rent	-	-	-	-	-	-
Utilities	2,718	2,752	3,300	3,300	3,300	3,300
Equipment Leases	2,330	2,330	2,850	2,850	2,610	2,610
Other Contractual Services	14,101	8,870	9,000	9,000	9,000	9,000
Subtotal:	84,624	99,651	98,110	98,110	101,460	101,460
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:	539,868	545,774	606,190	606,190	633,320	626,650

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 2012

- Continue to work with the Library's automation system vendor and the user community to improve and add functionality.
- Install a new upgrade to the Library's SirsiDynix Symphony automation system.
- Upgrade the Library's public access catalog.
- Install and maintain software packages used by Library staff and the public.
- Meet with Borough Computer Services staff monthly to coordinate Library network applications.
- Continue to work toward Open Source solutions to solve the information needs of the library's staff and patrons.
- Continue to explore the use of new technologies 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 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity and benefit rate changes. In an effort to eliminate the problem of Internet lines being dropped due to heavy public Internet usage this budget reflects the conversion of the Library from cable Internet connectivity to fiber optic connectivity.

Previous Year's Accomplishments

- Installed an upgrade to the SirsiDynix Integrated Library System, on the database and the iBistro public catalog servers.
- Upgraded the Noel Wien Library's Internet connection to a 15mb fiber optic connection.
- Upgraded the North Pole Library's Internet connection to a 6mb business class line.
- Replaced the patch panels in the server room to improve network reliability.
- Worked with the Borough's public works department to install a new air conditioning system in the Noel Wien Library server room.
- Worked with Computer Services staff to install a new staff side server at the Noel Wien Library.

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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1: Resolve trouble calls for computers, software and network infrastructure within 24 hours 99.9% of the time.	96.91%	96.25%	95.70%	99.90%	99.90%
Measure 2: Provide one Internet workstation per every 2,500 residents of the Borough.**	66.20%	62.50%	62.50%	70.00%	70.00%
Measure 3: Provide 99.9% network and server availability for Library users.	98.04%	95.51%	97.68%	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)	2,014	1,946	1,897	2,100	1,900
Number of trouble calls on staff computers and printers (Length of time varies)	2,756	2,634	2,564	2,900	2,600
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.	70	74	70	70	70
Number of staff computers and printers supported (includes North Pole Branch)	104	119	110	110	112
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	15	15	15	15	15
Number of microfilm reader/printer workstations	4	4	4	4	4
Number of software programs supported					
Number of software programs used by the public (word processing, automotive, internet, USGS maps, etc.)	122	115	122	130	122
Number of software programs used by the staff (Microsoft works, scheduling, processing, special databases for Regional, conspectus, acquisitions ordering software, etc.)	44	48	50	50	53
Electronic Resource Usage					
Web Page				189,000	210,000
Listen Alaska				8,100	14,000
Databases				58,000	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

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	246,940	258,934	269,780	269,780	280,130	280,130
Overtime Wages	3,436	8,065	3,960	3,960	4,060	4,060
Temporary Salaries	-	1,866	4,500	4,500	4,500	4,500
Benefits	151,880	171,360	187,380	187,380	198,780	198,780
Subtotal:	402,256	440,225	465,620	465,620	487,470	487,470
COMMODITIES						
Office Supplies	3,009	126	100	100	100	100
Computer Supplies	18,593	27,611	22,900	22,900	26,000	26,000
Operating Supplies	4,270	640	1,200	1,200	1,200	1,200
Books and Periodicals	680	741	1,200	1,200	800	800
Repair and Maint. Supplies	542	-	-	-	400	400
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	27,094	29,118	25,400	25,400	28,500	28,500
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	14,171	20,112	51,210	51,210	40,800	40,800
Travel	796	595	650	650	650	650
Professional Dues/Meetings	100	100	100	100	100	100
Training	12,181	15,765	16,000	16,000	16,000	16,000
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	35,281	1,100	-	-	-	-
Repairs & Maint. -Office Equipment	9,229	7,179	14,200	14,200	14,200	14,200
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	25,084	23,861	26,760	26,760	30,540	30,540
Other Contractual Services	58,478	85,423	85,200	85,200	83,450	83,450
Subtotal:	155,320	154,135	194,120	194,120	185,740	185,740
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	14,082	5,080	9,390	9,390	9,390	9,390
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	2,300	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	14,082	7,380	9,390	9,390	9,390	9,390
GRAND TOTAL:	598,752	630,858	694,530	694,530	711,100	711,100

FUNDING SOURCE:	
General Fund Revenues	
Federal E-Rate Program	8,680
Computer Use Fees from SD	34,500
	43,180

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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 in multiple 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, providing appropriate packaging and cataloging for new formats, and training the staff and public in the use of the 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. The library tries to preserve those items that are important to our community- last year over 4500 books were rebound or made useable through in-house repairs. This problem is growing and will continue to increase over time.

Objectives for FY 2012

- Coordinate the selection of library materials for purchase through the review of print and online professional journals, catalogs, and donations and requests from the public.
- Continue removal of outdated and worn library materials (weeding) of the collection.
- Publicize and provide training on the library's electronic resources and databases to both the library staff and public.
- Produce collection management analysis and valuation reports using automation system and other new tools.

Significant Budget Changes

- The FY 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity and benefit rate changes.

Previous Year's Accomplishments

- Weeded materials throughout the collection with an emphasis on the fiction and non-fiction circulating books, and visual materials in VHS format.
- Working with other library divisions, planned and implemented a program to recycle mixed paper and paperback books from the Noel Wien and North Pole Branch Libraries.
- In cooperation with the statewide group of libraries participating in ListenAlaska, established a popular eBook collection for library patrons.
- Collaborated with the automation and outreach divisions to provide training on audio book, music, and eBook downloading and library databases to targeted community groups.

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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1: Expenditures for Library materials meet or exceed the national minimum average of $4.67 per capita. ^	5.08	5.26	5.38	5.57	5.53
Measure 2: The Library meets or exceeds the minimum national average of 43 licensed databases.**					
Local database licences paid by FNSB	29	29	31	33	32
State licensed databases	49	49	47	47	47
Measure 3: Number of items repaired or rebound	4,908	5,267	6,250	5,250	4,700
Additional Statistical Accomplishments					
Number of items in the collections	337,826	344,803	351,080	356,880	360,000
Number of items added to collection	15,104	19,271	26,749	17,770	16,000
Number of items removed from the collection	12,021	12,294	19,118	14,000	12,000
Donations received by the public and added to the collection	924	1,316	1,381	1,550	1,570
Suggestions by library patrons purchased	711	747	840	815	860
buys by their favorite author)	137	140	145	150	150
Number of magazines, newspapers and other subscriptions	613	620	637	615	630
Number of items classified/cataloged	2,230	2,900	3,619	2,600	3,100
Amount spent on library materials	481,090	491,680	531,308	545,740	570,200
Number of items post marked by staff and delivered to post office	51,588	52,540	53,754	54,000	53,900
downlaodable audiobooks, eBooks and music.	-	4,454	6,956	6,600	8,600

* Estimated

^ FY2008 most current data benchmark available. The cost of Library materials per capita in Alaska run higher than the national average due to shipping charges.

Dept: Library Services
Div: Collection Services

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	543,759	577,560	592,220	592,220	613,440	610,610
Overtime Wages	1,276	1,518	1,500	1,500	1,500	1,500
Temporary Salaries	7,741	19,634	9,320	9,320	9,520	9,520
Benefits	341,586	376,037	406,380	406,380	430,110	430,110
Subtotal:	894,362	974,749	1,009,420	1,009,420	1,054,570	1,051,740
COMMODITIES						
Office Supplies	3,810	2,510	5,640	6,969	4,120	4,120
Computer Supplies	-	-	-	-	-	-
Operating Supplies	38,939	40,205	40,460	40,460	41,700	41,700
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	42,749	42,715	46,100	47,429	45,820	45,820
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	31,874	33,354	35,650	35,650	40,070	40,070
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	987	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	2,400	600	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	18,638	25,645	29,000	29,000	27,280	27,280
Subtotal:	52,912	60,586	64,650	64,650	67,350	67,350
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	204,442	185,935	156,510	156,510	214,790	214,790
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	330,566	320,049	392,930	391,601	359,410	359,410
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	535,008	505,984	549,440	548,111	574,200	574,200
GRAND TOTAL:	1,525,031	1,584,034	1,669,610	1,669,610	1,741,940	1,739,110

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 neither designed nor equipped to appropriately deliver library services to rural communities nor is it an effective vehicle for delivery to the increasing number of homebound patrons living in rural areas. Design and safety issues related to the current vehicle are not “fixable;” a new, appropriately configured bookmobile has become a top priority.
- 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 and meets the library needs of rural Alaskans.

Objectives for FY 2012

- Provide excellent library service to patrons at the North Pole Branch, including storytimes and summer reading programs for children, family film and craft programs, and assisting patrons in effective use of the Internet and the Library’s databases. Ensure the development of a library materials collection, non-print services, and access to reference databases that meets the needs of the community. Secure funding for a new facility. Find ways to make the existing facility more efficient and attractive to users.
- Develop specs for a new bookmobile. Adjust schedules to accommodate increased usage at outlying areas (Becker Ridge, Ester, Haystack, Salcha, and Two Rivers) and residential centers (Golden Ages, Golden Towers, Holiday Heights, MLH Manor, Moore Housing, Pioneer’s Home, Southall Manor), Fairbanks Senior Center, assisted living homes, and to the homebound. Deliver donated paperbacks and magazines to Fairbanks Youth Facility, Fairbanks Correctional Center, Northstar Center, Fairbanks Resource Agency, and Ralph Perdue Center, and, as needed, emergency shelters. Review patron use of services and make necessary changes to maintain a cost-effective operation.
- Goals for the Regional Center will be driven by the grant funding for this Alaska State Library service.

Significant Budget Changes

- The FY 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity and benefit rate changes.

Previous Year’s Accomplishments

- North Pole Branch benefitted from having a full-time Librarian. Guided by a Community Feasibility Study Committee and consultants from the Foraker Group, plans were developed for an economically feasible and sustainable new library building in order to have solid facility and financial projections to present to potential funders. Funding secured by Tammie Wilson enabled the reconfiguration and efficiency upgrade of the staff workroom, the children’s areas, and the adult fiction / reading room.
- The Bookmobile was better lit thanks to Transit staff, but it was the new Carhartts that made rural stops more comfortable for staff. “Graduating” students of the Boys & Girls Home and YESS School to regular visits to Noel Wien facilitated other schedule adjustments to accommodate longer visits to popular sites.
- Regional Services saw a significant increase in the number of patrons, so, even with enough funding to pay for extra work hours for some part-time staff, it’s still 9-10 weeks between shipments to Bush households.

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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1: North Pole Branch patrons meet or exceed national average of 4.3 visits per capita.^	13.8	14.7	15.3	14.0	14.0
Measure 2: Library materials borrowed at Bookmobile sites meets or exceeds national standard of 40 to 50 per visit.	41	61	64	58	65
Measure 3: Library materials used at North Pole Branch meets or exceeds national standard of 6.5 per capita^					
North Pole Branch	24.4	24.0	25.8	25.0	23.1
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***	3.5	2.7	6.0	2.7	2.7
Bookmobile	3.3	1.2	3.0	1.5	1.5

Additional Statistical Accomplishments

North Pole Branch					
Population of City of North Pole	2,183	2,212	2,200	2,212	2,225
Number of people entering the library **	30,324	32,487	33,627	31,000	31,000
Items borrowed & used by patrons	53,329	52,202	56,852	55,000	57,000
Reference & informational queries received from library users/patron interactions	21,718	22,315	27,555	24,000	25,750
New & Renewed Library Cards	520	538	551	515	500
Children's programs (storyhour, summer reading program, etc.)	95	98	109	100	100
Children's program attendance **	3,582	3,549	3,730	3,550	3,000
Library tours and visits (classes, home school groups, community organizations, etc.)	24	23	32	25	35
Library tours & visits attendance	501	539	635	500	700
Volunteer hours worked in the library	205	212	299	275	250
Hours branch personnel spend on computer maintenance	55	60	62	65	65
Bookmobile					
Number of people using Bookmobile at residential and rural sites	904	1,710	1,121	1,715	1,200
Items borrowed by all Bookmobile users	17,296	15,274	15,026	16,000	16,000
Number of homebound visits	461	592	494	575	510
Average number of items borrowed per homebound resident	16.4	14.9	10.7	16.1	13.9
Residential / rural sites served	10	10	11	9	8
Reference and informational queries & specific items requested	1,833	2,374	2,124	2,225	2,500
Participants in children's activities	16	15	22	10	25
Volunteer hours worked in Van Delivery office	49	47	31	45	30

* Estimated
** Projected decrease due to crowded building & parking
*** FY 2008 stat is revised due to error in calculation (previously reported as 6.7).
^ Population base used in calculation is residents of City of North Pole

Dept: Library Services
Div: Outreach Services

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	287,910	303,067	346,240	346,240	356,960	354,090
Overtime Wages	301	-	1,000	1,000	1,000	1,000
Temporary Salaries	26,504	25,310	29,160	29,160	29,160	29,160
Benefits	187,973	193,003	239,880	239,880	252,570	252,570
Subtotal:	502,688	521,380	616,280	616,280	639,690	636,820
COMMODITIES						
Office Supplies	970	1,670	2,250	2,250	1,800	1,800
Computer Supplies	-	-	-	-	-	-
Operating Supplies	3,659	8,442	4,840	4,840	6,500	6,500
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	26	2	150	150	150	150
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	1,100	1,310	1,400	1,400	1,400	1,400
Equipment Parts	-	-	-	-	-	-
Subtotal:	5,755	11,424	8,640	8,640	9,850	9,850
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	1,947	1,226	2,350	2,350	2,520	2,520
Travel	870	684	1,100	1,100	1,000	1,000
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	1,186	1,000	1,000	1,000	1,000
Advertising, Printing & Binding	-	79	350	350	350	350
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	14,940	15,687	16,480	16,480	18,500	18,500
Repairs & Maint. -Office Equipment	-	217	90	90	90	90
Repairs & Maint. -Other Equipment	3,500	3,170	2,940	2,940	4,000	4,000
Rent	-	-	-	-	-	-
Utilities	260	322	500	500	900	900
Equipment Leases	5,810	5,810	5,810	5,810	5,810	5,810
Other Contractual Services	25	2,045	50	50	100	100
Subtotal:	27,352	30,426	30,670	30,670	34,270	34,270
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:	535,795	563,230	655,590	655,590	683,810	680,940
FUNDING SOURCE:						
General Fund Revenues						
Circulation Fees						3,000

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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 2012

- 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.
- 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.
- Evaluate the delivery of public services to determine whether resources can be allocated more effectively.

Significant Budget Changes

- The FY 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity and benefit rate changes.

Previous Year's Accomplishments

- Presented or hosted 584 classes and programs, resulting in a total attendance of 22,115 people.
- Checked out, checked in and re-shelved over 588,000 items.
- Provided assistance with over 74,000 reference inquiries.
- Over 1,500 children and young adults participated in the annual summer reading program, and there were over 5000 attendees at special reading program events.
- Assisted library patrons with over 4,000 group study room bookings.
- Library staff assisted in many of the over 84,000 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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1: Library visits meet or exceed national average of 4.3 visits per capita.	3.2	3.2	3.2	3.1	3.1
Measure 2: Use of library materials meet or exceed national average of 6.5 per captia.	6.3	6.6	6.8	6.7	6.7
Measure 3: Reference transactions meets or exceed national average of 1.1 transactions per capita.	0.64	0.73	0.75	0.69	0.72
Measure 4: Number of registered borrowers meets or exceeds 60% of community population.	60%	55%	61%	57%	59%
Additional Statistical Accomplishments					
Number of library visits by individuals	314,399	310,924	312,072	303,620	312,465
Number of items borrowed & used by patrons (borrowed, used in-library, received through Iterlibrary Loan, Internet sessions)	609,426	641,752	669,978	653,019	649,700
Reference and informational transactions	171,412	181,388	192,413	183,635	185,540
Number of registered borrowers	58,557	53,552	60,091	55,258	57,400
Number of library cards issued and renewed	5,695	5,797	5,808	6,001	5,900
Number of times the Internet terminals were used by patrons	82,157	81,048	84,610	82,815	85,000
Number of Interlibrary Loan requests filled for other Libraries	8,083	8,410	8,330	8,854	8,300
Classes and programs (children, young adult, adult)	501	516	584	509	580
Classes and program attendance	18,188	18,162	22,115	18,175	22,000
Volunteer hours at Noel Wien Library	1,252	1,249	911	1,036	1,040
Group study room use by patrons	3,247	3,803	4,033	3,819	4,100
Reading discussion programs (science fiction and adult life long learning)	48	46	51	46	50
Reading discussion programs attendance	407	349	327	331	330

*Estimated

Dept: Library Services
Div: Public Services

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,023,346	1,072,754	1,114,210	1,114,210	1,150,220	1,147,120
Overtime Wages	1,257	1,443	3,000	3,000	3,000	3,000
Temporary Salaries	81,516	99,660	95,250	95,250	97,350	97,350
Benefits	651,417	712,101	771,910	771,910	814,000	814,000
Subtotal:	1,757,536	1,885,958	1,984,370	1,984,370	2,064,570	2,061,470
COMMODITIES						
Office Supplies	5,039	7,452	6,770	4,770	8,100	8,100
Computer Supplies	38	-	-	-	-	-
Operating Supplies	23,522	29,547	25,760	25,760	29,820	29,820
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	935	637	930	930	930	930
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	29,534	37,636	33,460	31,460	38,850	38,850
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	31,510	37,760	42,270	42,270	34,890	34,890
Travel	49	-	50	50	50	50
Professional Dues/Meetings	-	-	-	-	-	-
Training	1,871	3,558	5,000	5,000	5,000	5,000
Advertising, Printing & Binding	8,670	6,062	15,660	15,660	10,450	10,450
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	17,033	2,339	-	-	-	-
Repairs & Maint. -Office Equipment	-	598	840	840	840	840
Repairs & Maint. -Other Equipment	309	664	700	700	700	700
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	17,508	15,747	18,100	18,100	18,100	18,100
Subtotal:	76,950	66,728	82,620	82,620	70,030	70,030
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	2,555	787	-	2,000	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	4,200	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	2,555	4,987	-	2,000	-	-
GRAND TOTAL:	1,866,575	1,995,309	2,100,450	2,100,450	2,173,450	2,170,350

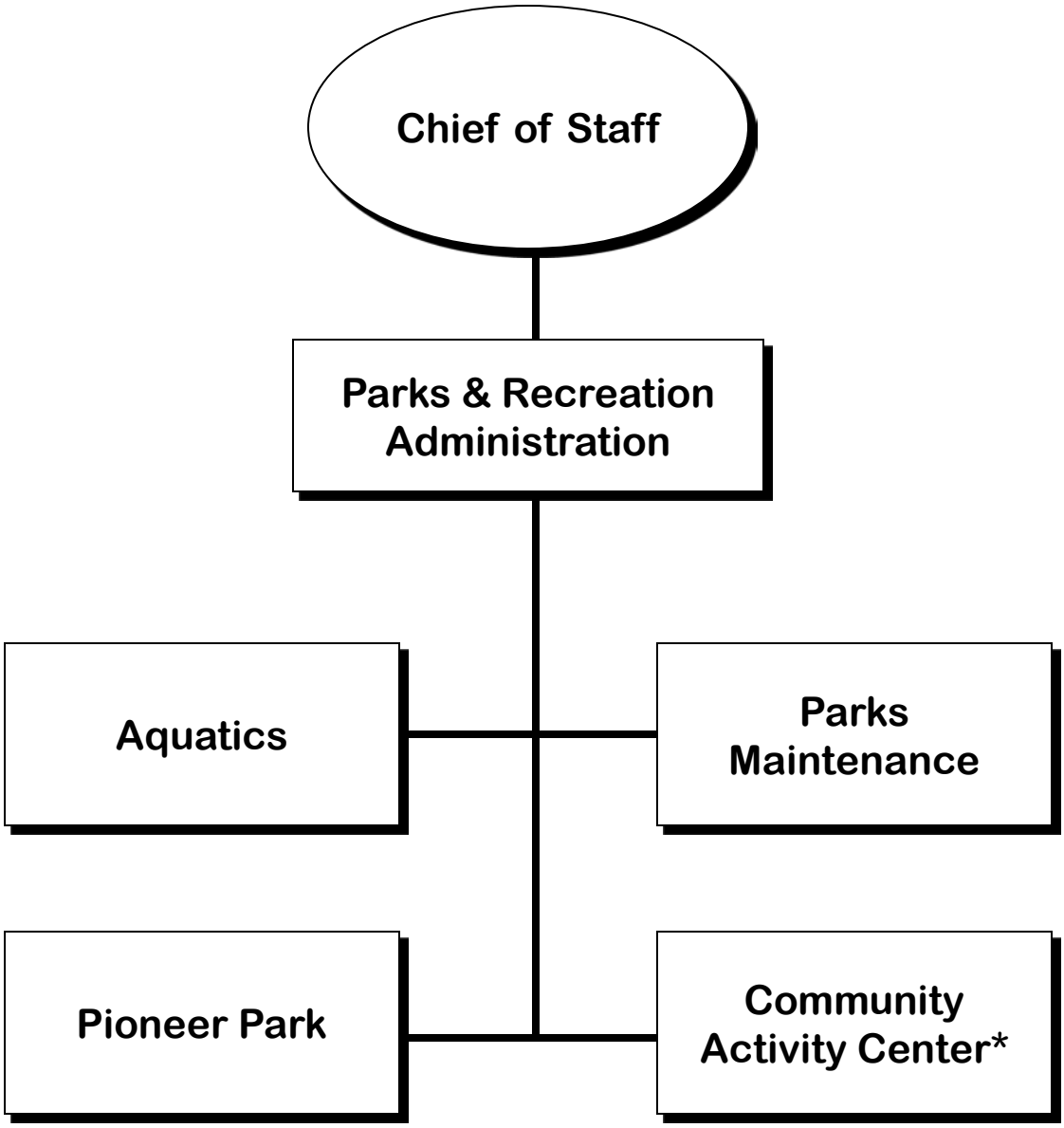
FUNDING SOURCE:	
General Fund Revenues	
Circulation Fees & Non-resident user fees	32,000
Media Fees	1,500
	33,500

Dept: Library Services
Departmental Summary

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	2,368,053	2,459,229	2,614,330	2,614,330	2,703,500	2,688,030
Overtime Wages	9,031	17,801	12,260	12,260	12,560	12,560
Temporary Salaries	118,904	148,748	142,780	142,780	145,330	145,330
Benefits	1,509,158	1,634,447	1,807,240	1,807,240	1,909,320	1,909,320
Subtotal:	4,005,146	4,260,225	4,576,610	4,576,610	4,770,710	4,755,240
COMMODITIES						
Office Supplies	16,360	15,254	18,270	17,599	17,670	17,670
Computer Supplies	18,631	27,611	22,900	22,900	26,000	26,000
Operating Supplies	72,188	80,785	74,060	74,060	81,220	81,220
Books and Periodicals	680	741	1,200	1,200	800	800
Repair and Maint. Supplies	2,148	2,069	1,730	1,730	2,180	2,180
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	2,065	2,643	2,600	2,600	2,600	2,600
Equipment Parts	-	-	-	-	-	-
Subtotal:	112,072	129,103	120,760	120,089	130,470	130,470
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	79,802	92,858	132,360	132,360	118,980	118,980
Travel	1,799	1,721	2,000	2,000	2,000	2,000
Professional Dues/Meetings	1,233	2,184	3,130	3,130	3,130	3,130
Training	16,373	32,378	33,550	33,550	33,550	33,550
Advertising, Printing & Binding	9,297	8,515	16,980	16,980	11,770	11,770
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	129,974	87,885	81,480	81,480	86,700	86,700
Repairs & Maint. -Office Equipment	9,229	8,486	15,550	15,550	15,630	15,630
Repairs & Maint. -Other Equipment	4,499	4,694	4,550	4,550	6,000	6,000
Rent	-	-	-	-	-	-
Utilities	2,978	3,074	3,800	3,800	4,200	4,200
Equipment Leases	33,224	32,001	35,420	35,420	38,960	38,960
Other Contractual Services	108,750	137,730	141,350	141,350	137,930	137,930
Subtotal:	397,158	411,526	470,170	470,170	458,850	458,850
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	221,079	191,802	165,900	167,900	224,180	224,180
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	6,500	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	330,566	320,049	392,930	391,601	359,410	359,410
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	551,645	518,351	558,830	559,501	583,590	583,590
GRAND TOTAL:	5,066,021	5,319,205	5,726,370	5,726,370	5,943,620	5,928,150

FUNDING SOURCE:	
General Fund Revenues	
Federal E-Rate Program	8,680
Computer Use Fees from SD & Media Fees	36,000
Circulation Fees & Non-resident user fees	35,000
	79,680

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 PROVIDE STRONG, EFFECTIVE LEADERSHIP, POLICY GUIDANCE, AND ADMINISTRATIVE SUPPORT TO ENHANCE THE COORDINATED EFFORTS OF THE OPERATIONAL DIVISIONS IN THE DELIVERY OF QUALITY, SAFE, RESPONSIVE AND EFFECTIVE RECREATIONAL PROGRAMS. In addition, this division manages and operates the big dipper ice arena**,** and is the focal point for public contact, and all inter and intra-borough business and operational matters. This Division 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

- Operate the Department within the parameters of limited resources and expanding demand.
- Continue to ensure the orderly, safe, and responsive development of facilities and programs through adherence to the Comprehensive Parks & Recreation Plan, and enhance Department effectiveness in the delivery of quality services to the public by providing timely and accurate administrative support.

Objectives for FY 2012

- 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, fliers, brochures, web sites, and radio ads.
- Update and validate the data and priorities in the Comprehensive Parks and Recreation Plan.
- 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 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity and benefit rate changes.

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 managerial and administrative support such as; contract administration, grants, and project management, purchasing, bidding, clerical support, departmental payroll, and cash handling.
- Supported more than 764 hockey games, and hosted several special holiday skating events, in addition to the regularly scheduled recreational hockey and public skate sessions.
- Hosted the fourth annual "Hockey Week in Fairbanks" which included the viewing of the prestigious Stanley Cup, and the second annual outdoor Ice Dog game.
- Coordinated the Track and Field Games with more than 400 children participating.
- Hosted the first traditional Alaska Federation of Natives Welcoming Potlatch with 3,000 in attendance.
- Hosted Monroe High School and American Youth Football on Kiwanis Field for thirty-nine games.
- Coordinated Fairbanks' bid for the 2014 Arctic Winter Games.

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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1. Percent of Parks & Recreation Department's direct public service budget compared to the Borough's overall direct public service budget	17.2%	17.8%	16.5%	16.7%	16.7%
Measure 2. Number of youth and adult ice rentals	3280	3568	3514	3500	3900
Measure 3. Percent of growth/decline in the total annual revenue compared to the prior year	52.6%	-8.7%	-0.3%	4.4%	3.8%
Measure 4. Percent change in Big Dipper visitation compared to the previous year average	22.3%	-2.2%	1.8%	9.6%	5.4%
Additional Statistical Accomplishments					
Administration					
Parks & Recreation Web Updates	-	96	121	164	175
Commission/board/task force & public meetings hosted	92	92	92	100	110
Number of contracts administered annually	22	24	27	30	33
Number of user invoices and payments processed	302	323	295	300	350
Number of picnic pavilion reservations	125	133	145	200	275
Number of facilities non-pavilion reservations	30	71	94	100	150
Number of CLRA ice house reservations	130	136	195	205	230
Multi-use field reservations	139	246	262	350	380
Birch Hill Recreation Area Assembly Pod Rentals	38	27	46	55	70
Big Dipper					
Total Big Dipper Ice Arena Revenue	$362,223	$330,810	$329,768	$344,900	$358,440
Total Big Dipper Ice Arena Attendance	$169,689	$165,942	$168,861	$185,000	$195,000
Total Vending Machine Sales	$11,408	$15,592	$12,439	$14,000	$15,000
Number of walkers/joggers annually	31,417	27,783	30,142	31,000	32,000
Number of hourly ice rentals	3,538	3,676	3,514	4,450	5,000
Number of skate rentals	6,200	6,816	6,560	7,000	7,300
Number of Ice Dog hockey home games	29	30	31	31	31
Number of days closed	12	19	25	14	20
Child/Youth/Adult Passes Sold					
10 visit	263	229	300	325	350
Three month	27	18	20	32	40
Six month	11	7	7	12	32

*Estimated

Dept: Parks and Recreation
Div: Administration

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	424,085	448,822	473,070	473,070	490,450	485,100
Overtime Wages	1,520	1,195	6,800	6,800	6,800	6,800
Temporary Salaries	42,524	30,023	18,730	18,730	18,730	18,730
Benefits	280,513	304,308	329,490	329,490	348,820	348,820
Subtotal:	748,642	784,348	828,090	828,090	864,800	859,450
COMMODITIES						
Office Supplies	5,472	5,025	5,500	5,500	5,500	5,500
Computer Supplies	1,064	1,465	1,530	1,530	1,530	1,530
Operating Supplies	12,469	13,919	13,000	13,000	13,000	13,000
Books and Periodicals	279	295	410	410	410	410
Repair and Maint. Supplies	15,604	16,367	17,200	15,200	15,200	15,200
Clothing Supplies	-	50	250	250	250	250
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	34,888	37,121	37,890	35,890	35,890	35,890
CONTRACTUAL SERVICES						
Professional Services	-	1,500	-	-	-	-
Communications	338	71	300	300	300	300
Travel	2,161	4,170	2,950	2,950	2,950	2,950
Professional Dues/Meetings	2,055	1,602	2,260	2,260	2,260	2,260
Training	2,808	723	2,790	2,790	2,790	1,980
Advertising, Printing & Binding	10,576	8,562	6,900	6,900	7,050	7,050
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	2,833	2,152	2,820	2,820	2,820	2,820
Repairs & Maint. -Office Equipment	-	-	150	150	-	-
Repairs & Maint. -Other Equipment	160	22	1,010	1,010	1,010	1,010
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	79,993	55,647	57,720	57,720	2,720	2,720
Subtotal:	100,924	74,449	76,900	76,900	21,900	21,090
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	2,744	1,996	2,200	4,200	4,200	4,200
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	2,744	1,996	2,200	4,200	4,200	4,200
GRAND TOTAL:	887,198	897,914	945,080	945,080	926,790	920,630

FUNDING SOURCE:	
General Fund Revenues	
Big Dipper Recreation Fees	111,270
Big Dipper Ice Fees	247,170
	358,440

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF PARKS & RECREATION – AQUATICS DIVISION

MISSION/Program Description

THE MISSION OF THE AQUATICS DIVISION IS TO PROMOTE COMMUNITY WATER SAFETY AND AWARENESS THROUGH CERTIFIED INSTRUCTION AND PROVIDE SAFE AND POSITIVE RECREATIONAL PROGRAMS FOR FAMILIES, YOUNG ADULTS, SENIORS AND THE DISABLED. This division operates and maintains three aquatic facilities: Hamme Pool, Wescott Pool, and Mary Siah Recreation Center. All three pools offer swimming lessons for infants through adults by certified instructors. This division also handles the training and certification of new and existing lifeguards and instructors throughout the community and conducts a significant portion of the CPR and First Aid training for the Parks & Recreation Department. Hamme and Wescott Pools are also used by the school district for physical education classes. Mary Siah Recreation Center offers additional amenities along with the swimming pool; a hot tub, dry sauna, weight room, public meeting rooms and six outdoor tennis courts. Contract instructors offer a wide variety of community programs that enhance the facilities. Programs are Tai Chi, Middle Eastern Dance, Qigong classes, Scuba diving, Tae Kwon Do, springboard diving, competitive swim teams and tennis lessons. Recreational programs for seniors and the disabled are also developed and coached through this division. These programs offer a wide variety of activities that are specialized to the individual's needs, while operating in a group setting. Transportation is provided.

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 2012

- 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 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity and benefit rate changes.
- Inclusion of capital equipment to replace unusable exercise and pool equipment.

Previous Year's Accomplishments

- Generated $435,392 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 approx. 670 adaptive class sessions totaling 5,600 participant-events for disabled citizens.
- Provided approx. 540 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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1. Water quality violations per year	0	0	0	0	0
Measure 2. Percent of aquatic instruction at maximum capacity	96%	98%	95%	92%	95%
Measure 3. Percent change in public visitation compared to the previous three-year average	2%	-10%	-8%	-4.4%	5%
Measure 4. Percent of staff hours engaged in direct public service	83%	86%	86%	86%	86%
Measure 5. Number of specialized classes offered for individuals with disabilities	636	640	616	600	600
Measure 6. Number of specialized classes offered for senior citizens	523	530	536	530	530
Additional Statistical Accomplishments					
Number of recreational activities offered through contract instructors	11	10	11	10	10
Rentals, birthdays, and special events hosted	466	500	506	420	450
Swim meets hosted	17	15	16	16	16
Water aerobic classes taught	726	736	707	640	660
Children swim lessons classes offered	3,672	3,609	3,192	3,500	3,600
Multi use passes sold:					
10 visit	1,832	1,802	1,806	1,550	1,550
Three month	530	435	411	400	400
Six month	98	126	77	120	120
Open swim hours available	2,204	2,211	2,098	2,100	2,300
Lap swim hours available	2,109	2,071	2,043	2,040	2,270
Overall facility attendance	227,671	201,532	198,581	200,000	210,000
Gallons of chlorine used for pool sanitation	4,020	3,825	4,020	3,750	4,000
Pounds of acid used in pool sanitation	5,662	5,435	6,170	4,500	5,200
Days closed for annual maintenance and repairs	73	85	108	87	42
Adaptive Recreation Program					
Total Program Attendance	5,363	5,028	5,663	5,800	5,800
Number of miles driven in association with the program	12,980	11,217	11,574	11,500	11,500
Senior Activities Program					
Total Program Attendance	5,465	4,578	4,831	5,500	5,500
Senior Outings	65	60	61	65	65
Number of miles driven in association with the program	8,854	7,719	9,075	9,000	9,000

*Estimated

Dept: Parks and Recreation
Div: Aquatics

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	824,133	838,911	936,530	936,530	964,820	961,970
Overtime Wages	780	4,020	4,110	4,110	4,110	4,110
Temporary Salaries	125,861	137,361	153,370	153,370	153,370	153,370
Benefits	534,269	564,656	656,720	656,720	690,580	690,580
Subtotal:	1,485,043	1,544,948	1,750,730	1,750,730	1,812,880	1,810,030
COMMODITIES						
Office Supplies	930	459	900	900	900	900
Computer Supplies	319	202	700	700	700	700
Operating Supplies	42,712	64,603	64,720	64,720	69,720	69,720
Books and Periodicals	2,366	703	2,350	2,350	2,350	2,350
Repair and Maint. Supplies	4,501	2,840	4,750	4,750	4,750	4,750
Clothing Supplies	2,393	2,135	3,250	3,250	3,250	3,250
Motor Fuels and Lubricants	7,624	8,629	9,030	9,030	9,530	9,530
Equipment Parts	-	-	500	500	500	500
Subtotal:	60,845	79,571	86,200	86,200	91,700	91,700
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	344	265	300	300	300	300
Travel	2,284	1,724	1,570	1,570	1,570	1,570
Professional Dues/Meetings	847	864	400	400	400	400
Training	2,917	2,575	4,780	4,780	4,780	3,970
Advertising, Printing & Binding	2,301	1,578	3,200	3,200	3,200	3,200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	58,355	56,556	64,510	64,510	64,510	64,510
Repairs & Maint. -Office Equipment	-	-	600	600	600	600
Repairs & Maint. -Other Equipment	6,040	6,836	6,950	6,950	8,700	8,700
Rent	-	-	-	-	-	-
Utilities	2,076	2,454	4,620	4,620	4,620	4,620
Equipment Leases	10,010	10,010	11,080	11,080	12,540	12,540
Other Contractual Services	14,979	14,861	18,520	18,520	18,520	18,520
Subtotal:	100,153	97,723	116,530	116,530	119,740	118,930
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	8,874	-	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:	8,874	-	6,000	6,000	6,000	6,000
GRAND TOTAL:	1,654,915	1,722,242	1,959,460	1,959,460	2,030,320	2,026,660
FUNDING SOURCE:						
General Fund Revenues						
Swimming Pool Fees						429,500

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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 East Expansion Phase II.
- Improvements in facility design are critical and are directly correlated to growth and progress. Specifically, increasing meeting space and kitchen expansion/upgrades will have a direct effect on increased revenues.
- Employing, training, and retaining key personnel while remaining competitive in the marketplace.

Objectives for FY 2012

- 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 2011/12 revenue is projected at $1,927,735. Projected increases across most revenue.

Expenses

- FY 2011/12 operating expenses are projected at $2,331,479. Projected increases across all expenses with some anticipated to remain static.

Subsidy

- FY 2011/12 operating subsidy projected at $658,830 which is up from the FY 2010-11 projected operating subsidy of $624,390, a difference of $34,440. This increase is directly attributable to the lack of the Alaska Federation of Natives Conference.

Previous Year's Accomplishments

- The Carlson Center continued to host several community events: The Alaska Federation of Natives Conference, The Greater Fairbanks Chamber of Commerce Weekly General Membership Luncheons, Iron Dog, Governor Parnell's Inauguration Reception, The World Eskimo Indian Olympics and The American Heart Association's Go Red Event.
- Carlson Center management in conjunction with UAF Department of Athletics hosted the "Brice Alaska Goal Rush" Division 1 College Hockey Tournament for a third 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		2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1.	Percent change in gross revenue compared to the previous three-year average	3%	-4.8%	-1.3%	-5.6%	-1.9%
Measure 2.	Percent change in Carlson Center attendance compared to the previous three-year average	9%	-4%	-1%	2%	2%
Measure 3.	Number of events promoted or co-promoted by the Carlson Center	5	3	3	4	3
Measure 4.	Number of nationally promoted shows/concerts at the Carlson Center	6	6	4	6	6
Measure 5.	Number of events with an attendance greater than 2000 people	49	36	44	41	38

Additional Statistical Accomplishments

Annual Gross Revenue	$2,213,995	$2,107,867	$2,081,491	$1,965,764	$1,927,735
Number of patrons that visited the Carlson Center	175,000	166,462	173,754	175,200	175,236
Event Days	180	247	242	162	161
Number of Hourly Ice Rentals	595	392	310	428	420
Number of Nanook hockey home games	18	23	18	23	17
Individual Ice Rink Resurfacings (Oct-Mar)	667	585	404	601	585
Number of advertising sponsorships sold	57	57	56	63	86
Number of in-house advertising sponsors	12	12	12	13	21
Total number of event tickets sold	109,525	108,313	107,098	110,520	110,327
Percent change in gross food and beverage revenues compared to previous three-year average	33%	7%	5%	-1%	-20%

*Estimated

Dept: Parks and Recreation
Div: Community Activity Center

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	21,065	22,536	23,240	23,240	24,110	23,240
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	17,932	16,199	15,870	15,870	16,830	16,830
Subtotal:	38,997	38,735	39,110	39,110	40,940	40,070
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	169,890	176,044	19,690	19,690	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	1,770	1,850	1,740	1,740	2,300	2,300
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	9,040	9,040	9,040	9,040	9,040	9,040
Other Contractual Services	458,240	334,555	624,390	624,390	658,830	658,830
Subtotal:	638,940	521,489	654,860	654,860	689,860	689,860
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	436,709	474,877	-	-	-	-
Subtotal:	436,709	474,877	-	-	-	-
GRAND TOTAL:	1,114,786	1,035,241	694,110	694,110	730,940	730,070
FUNDING SOURCE:						
Operating Transfer from General Fund						
Interest Earnings (Enterprise Fund)						1,140

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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 TO MEET THE COMMUNITY'S NEEDS FOR HEALTHY RECREATION ACTIVITIES THAT ARE ACCESSIBLE TO ALL BOROUGH RESIDENTS. The division fosters relationships and partners with civic organizations, youth and adult sports organizations, businesses, and other governmental agencies to provide cost effective and affordable recreation opportunities. The Division provides facilities and locations for activities that improve physical and mental health, attract and retain community members, contribute to the economic base, and decrease deviant behavior by providing healthy alternatives for at risk youth. The Division is comprised of five basic management areas; Parks Maintenance, Birch Hill Recreation Area, Chena Lake Recreation Area, Recreational 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.
- Secure the legal use of the recreational trails identified in the Borough's Comprehensive Trail Plan.
- 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.
- Complete development of South Davis Park, Birch Hill Recreation Area, Isberg Recreation Area, and Tanana Lakes Recreation Areas as per their Master Plans.

Objectives for FY 2012

- 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 Recreation Area and Isberg Recreation Areas according to master plans.
- Continue to support and assist major community events.
- Improve and strengthen relationships with partners.

Significant Budget Changes

- The FY 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity and benefit rate changes.

Previous Year's Accomplishments

- Changed Griffin Park lighting to LED, which lowered electric costs by over 60%.
- Completed renovation of Baranof Park by replacing the playground, adding several park benches, installing barbeques and picnic tables, and putting in split rail fence.
- Project Office co-coordinated the effort to win Fairbanks' bid to host the 2014 Arctic Winter Games.
- Renovated 1-mile of the 100-Mile Loop Trail through Isberg Recreation Area.
- Removed Growden Park Olympic Village and renovated the site for additional parking for the Carlson Center.
- Renovated Graehl Park from the boat launch west to Wendell Street Bridge.
- Completed a portion of South Davis Park development to allow the Fairbanks Dog Park to open.

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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1. Annual visitation at Birch Hill Recreation Area	167,500	173,700	169,340	180,000	180,000
Measure 2. Percent change in Birch Hill Recreation Area annual visitation compared to the previous three-year average	17%	14%	6%	5.8%	3.2%
Measure 3. Annual revenue for Birch Hill Recreation Area	$ 12,900	$ 10,322	$ 18,699	$ 16,950	$ 16,950
Measure 4. Annual visitation to Chena Lake Recreation Area	99,529	97,990	107,259	105,000	105,000
Measure 5. Percent change in Chena Lake Recreation Area annual visitation compared to the previous three-year average	14%	10%	9%	3.4%	1.5%
Measure 6. Annual revenue for Chena Lake Recreation Area	$ 121,592	$ 110,833	$ 129,280	$ 153,700	$ 153,700
Measure 7. Number of flowers planted and maintained annually	35,400	36,312	40,329	40,430	40,500
Measure 8. Park, multi-use field, ice house, and picnic pavilion reservations	572	678	846	865	865
Additional Statistical Accomplishments					
Pavilion Reservations (Fairbanks)	125	133	145	145	145
Park Reservations (Non-Paying)	30	71	94	90	90
Multi-Use Field Reservations	139	246	262	275	275
Chena Lake Pavilion Rental	110	65	104	110	110
Ice House Rentals	130	136	195	200	200
Birch Hill Assembly Pod Reservations	38	27	46	45	45
Total number of parks and facilities maintained annually	136	136	136	138	138
Picnic tables and park benches refinished annually	45	45	57	50	50
Square feet of parking lot/roadway snow removal responsibilities	1,761,002	1,761,002	1,768,874	1,768,874	1,856,319
Linear feet of sidewalk snow removal responsibilities	23,055	23,730	25,205	25,205	25,205
Square feet of playground equipment maintained annually	47,480	47,480	47,480	47,480	47,480
Acres of athletic turf maintained annually	55	58	58	57	57
Passive acres of turf area maintained	50	50	50	50	50
Pounds of grass seed applied annually	3,500	1,700	1,900	2,000	2,000
Pounds of fertilizer applied annually	36,362	36,355	36,200	38,000	38,000
Pounds of refuse removed from parks annually (excluding CLRA)	171,960	166,200	203,740	170,000	170,000
Ice resurfacer (Zamboni) blades sharpened	105	75	80	80	80
Individual outdoor rink resurfacings	751	779	1,001	800	800
Individual indoor rink resurfacings	2,909	3,205	2,794	3,000	3,000
Ice resurfacings total	3,660	3,984	3,795	3,800	3,800

* Estimated

Dept: Parks and Recreation
Div: Parks Maintenance

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	917,973	978,894	972,980	972,980	1,011,440	1,004,010
Overtime Wages	17,492	17,281	15,190	15,190	15,190	15,190
Temporary Salaries	331,426	380,292	411,510	411,510	417,330	417,330
Benefits	661,765	700,404	713,190	713,190	755,400	755,400
Subtotal:	1,928,656	2,076,871	2,112,870	2,112,870	2,199,360	2,191,930
COMMODITIES						
Office Supplies	104	1,151	150	150	150	150
Computer Supplies	136	511	100	100	100	100
Operating Supplies	94,037	93,561	105,790	105,790	105,790	105,790
Books and Periodicals	181	271	300	300	300	300
Repair and Maint. Supplies	84,570	92,933	99,230	99,230	99,230	99,230
Clothing Supplies	2,173	3,849	1,660	1,660	1,660	1,660
Motor Fuels and Lubricants	69,479	62,122	67,200	67,200	67,200	67,200
Equipment Parts	3,238	4,703	8,000	8,000	8,000	8,000
Subtotal:	253,918	259,101	282,430	282,430	282,430	282,430
CONTRACTUAL SERVICES						
Professional Services	1,300	-	-	4,000	-	-
Communications	34	246	470	470	470	470
Travel	1,405	5,746	1,400	1,400	1,400	1,400
Professional Dues/Meetings	760	677	800	800	800	800
Training	4,445	4,528	4,770	4,770	4,770	3,960
Advertising, Printing & Binding	4,599	4,443	6,340	6,340	6,340	6,340
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	27,104	24,220	38,350	38,350	45,350	45,350
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	23,160	28,584	37,060	37,060	58,840	58,840
Rent	-	-	-	-	-	-
Utilities	92,050	113,178	109,830	109,830	109,830	109,830
Equipment Leases	159,900	154,960	165,960	165,960	164,890	164,890
Other Contractual Services	42,597	52,500	43,620	43,620	45,620	45,620
Subtotal:	357,354	389,082	408,600	412,600	438,310	437,500
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	2,284	6,414	9,400	9,400	9,400	9,400
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	16,574	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	18,858	6,414	9,400	9,400	9,400	9,400
GRAND TOTAL:	2,558,786	2,731,468	2,813,300	2,817,300	2,929,500	2,921,260
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 RESIDENT AND VISTOR USE OF PIONEER PARK AS A PREMIERE AND ESSENTIAL RECREATION FACILITY, ENHANCING THE QUALITY OF LIFE IN THE COMMUNITY. Pioneer Park, a 44-acre historic themed park includes many historic buildings, authentic artifacts, concessions, attractions, activities, museums, convention/meeting facilities, an arts and cultural center, and provides recreational opportunities 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 2012

- 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.
- Development of design and construction of park wide sewer and access safety improvements.

Significant Budget Changes

- The FY 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity and benefit rate changes.

Previous Year's Accomplishments

- Completed Phase II of the parking lot re-pave and improvements project.
- Continued maintenance and restoration of the riverboat S.S. Nenana.
- Landscaping improvements and landscape boarder installed around volleyball court.
- Reconstructed retaining wall along berm southwest of the Centennial Center.
- Reconstructed exit door and retaining wall on west end of the mining tunnel.
- Replaced portion of rail and made trestle improvements.
- Installed new train themed playground equipment.
- Completed Cabin 25 foundation and renovation project.
- Continued replacement of chain link fence along maintenance area adjacent to Railroad tracks.
- Hosted and/or co-sponsored the following community events: Memorial Day Celebration, July 4th Celebration, and Labor Day celebration, Fairbanks Day, University of Alaska Fairbanks (UAF) Book Festival, Golden Days, Midnight Sun Run, Alaska Federation of Natives (AFN), Elders and Youth Conference, Spooky Train, Fairbanks Folk Fest Winter Concert series and Winter/Summer 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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1. Percent change in number of community sponsors compared to the previous three- year average	5.6%	3.9%	19.5%	5.3%	3.5%
Measure 2. Percent of growth/decline in the total annual revenue compared to the previous three-year average	4.7%	-9.2%	-10.2%	0.4%	3.8%
Measure 3. Percent change in the total number of events compared to the previous three-year average	16.8%	-1.3%	-8.1%	12.3%	11.4%
Additional Statistical Accomplishments					
Annual Park visitation*	265,100	251,065	263,743	265,000	265,000
Community sponsors of Park activities	90	86	94	95	95
Number of total events	1,848	1,630	1,510	1,895	1,895
Number of Park-sponsored events	163	160	143	160	160
Number of public events	909	780	674	800	800
Number of private events	776	690	693	710	710
Total Pioneer Park revenue	$231,497	$199,520	$196,414	$210,000	$210,000
Number of park concession merchants	31	27	30	26	26
Number of miles traveled by the train	3,404	1,420	3,828	3,940	3,940
Average number of train rides given daily	230	181	187	190	190
Number of interpretive talks given	5,372	5,529	6,635	6,800	6,800
Number of RV camping nights	437	363	351	450	450
Strings of holiday season lights hung	1,077	1,020	514	600	600
Pounds of refuse removed from park	124,640	158,460	187,340	190,000	190,000
Tons of gravel spread in winter	34	34	35	36	35
Number of flowers planted and maintained	13,130	13,296	13,460	13,600	13,600
Annual Native Museum visitation*	8,398	7,531	5,008	7,400	7,400

*Estimated

Dept: Parks and Recreation
Div: Pioneer Park

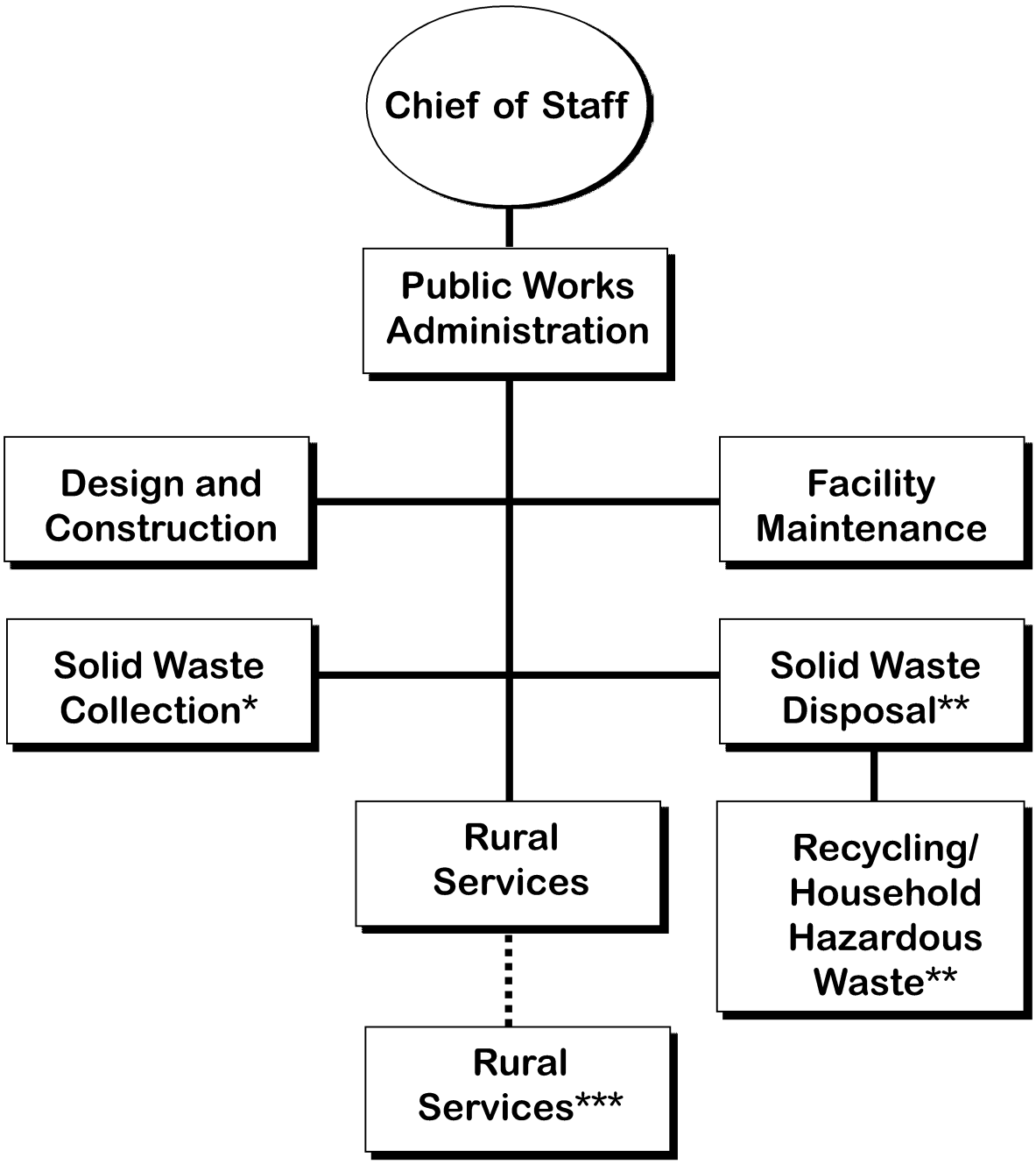
	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	395,475	394,680	424,730	424,730	422,920	420,090
Overtime Wages	18,621	22,846	17,340	17,340	17,340	17,340
Temporary Salaries	205,309	221,358	205,050	205,050	205,050	205,050
Benefits	280,640	282,855	321,000	321,000	326,370	326,370
Subtotal:	900,045	921,739	968,120	968,120	971,680	968,850
COMMODITIES						
Office Supplies	3,376	5,459	2,800	2,800	2,800	2,800
Computer Supplies	66	-	500	500	500	500
Operating Supplies	40,409	45,705	62,410	60,348	61,320	61,320
Books and Periodicals	-	-	100	100	100	100
Repair and Maint. Supplies	73,448	53,755	57,110	57,110	57,110	57,110
Clothing Supplies	3,342	1,087	970	970	970	970
Motor Fuels and Lubricants	10,804	9,251	11,710	11,710	11,710	11,710
Equipment Parts	-	-	1,070	1,070	1,070	1,070
Subtotal:	131,445	115,257	136,670	134,608	135,580	135,580
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	130	130	130	130
Travel	398	-	2,310	2,310	500	500
Professional Dues/Meetings	1,302	920	400	400	400	400
Training	3,670	2,715	1,620	1,620	1,620	810
Advertising, Printing & Binding	45,192	48,984	47,520	47,520	49,520	44,520
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	2,213	-	35,790	35,790	35,790	35,790
Repairs & Maint. -Office Equipment	-	-	490	490	490	490
Repairs & Maint. -Other Equipment	21,427	16,154	19,650	19,650	16,450	16,450
Rent	-	-	-	-	-	-
Utilities	19,585	24,246	23,770	23,770	23,770	23,770
Equipment Leases	30,260	31,390	34,900	34,900	36,920	36,920
Other Contractual Services	190,349	182,182	165,450	167,450	157,890	157,890
Subtotal:	314,396	306,591	332,030	334,030	323,480	317,670
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	4,426	7,957	-	2,062	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	4,426	7,957	-	2,062	-	-
GRAND TOTAL:	1,350,312	1,351,544	1,436,820	1,438,820	1,430,740	1,422,100

FUNDING SOURCE:	
General Fund Revenues	
Pioneer Park rentals-cabins and Other Revenues	247,600
	247,600

Dept: Parks and Recreation
Departmental Summary

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	2,582,731	2,683,843	2,830,550	2,830,550	2,913,740	2,894,410
Overtime Wages	38,413	45,342	43,440	43,440	43,440	43,440
Temporary Salaries	705,120	769,034	788,660	788,660	794,480	794,480
Benefits	1,775,119	1,868,422	2,036,270	2,036,270	2,138,000	2,138,000
Subtotal:	5,101,383	5,366,641	5,698,920	5,698,920	5,889,660	5,870,330
COMMODITIES						
Office Supplies	10,022	12,234	9,490	9,490	9,490	9,490
Computer Supplies	1,585	2,178	2,830	2,830	2,830	2,830
Operating Supplies	189,627	217,788	245,920	243,858	249,830	249,830
Books and Periodicals	2,826	1,269	3,160	3,160	3,160	3,160
Repair and Maint. Supplies	178,123	165,895	178,290	176,290	176,290	176,290
Clothing Supplies	7,908	7,121	6,130	6,130	6,130	6,130
Motor Fuels and Lubricants	87,907	80,002	87,940	87,940	88,440	88,440
Equipment Parts	3,238	4,703	9,570	9,570	9,570	9,570
Subtotal:	481,236	491,190	543,330	539,268	545,740	545,740
CONTRACTUAL SERVICES						
Professional Services	171,190	177,544	19,690	23,690	19,690	19,690
Communications	716	582	1,200	1,200	1,200	1,200
Travel	6,248	11,640	8,230	8,230	6,420	6,420
Professional Dues/Meetings	4,964	4,063	3,860	3,860	3,860	3,860
Training	13,840	10,541	13,960	13,960	13,960	10,720
Advertising, Printing & Binding	62,668	63,567	63,960	63,960	66,110	61,110
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	90,505	82,928	141,470	141,470	148,470	148,470
Repairs & Maint. -Office Equipment	-	-	1,240	1,240	1,090	1,090
Repairs & Maint. -Other Equipment	52,557	53,446	66,410	66,410	87,300	87,300
Rent	-	-	-	-	-	-
Utilities	113,711	139,878	138,220	138,220	138,220	138,220
Equipment Leases	209,210	205,400	220,980	220,980	223,390	223,390
Other Contractual Services	786,158	639,745	909,700	911,700	883,580	883,580
Subtotal:	1,511,767	1,389,334	1,588,920	1,594,920	1,593,290	1,585,050
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	18,328	16,367	17,600	21,662	19,600	19,600
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	16,574	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	436,709	474,877	-	-	-	-
Subtotal:	471,611	491,244	17,600	21,662	19,600	19,600
GRAND TOTAL:	7,565,997	7,738,409	7,848,770	7,854,770	8,048,290	8,020,720
FUNDING SOURCE:						
General Fund Revenues						
Parks & Recreation Fees						1,213,860
CAC Interest Earnings						1,140
						1,215,000

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 2012

- 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 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, and restructure of the division.

Previous Year's Accomplishments

- See specific division levels.

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Dept: Public Works
Div: Administration

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	213,331	213,388	321,250	321,250	346,760	334,280
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	145,107	154,279	219,410	219,410	242,040	242,040
Subtotal:	358,438	367,667	540,660	540,660	588,800	576,320
COMMODITIES						
Office Supplies	979	853	2,500	2,500	2,500	2,500
Computer Supplies	79	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	5,634	1,697	3,000	3,000	3,000	3,000
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	6,692	2,550	5,500	5,500	5,500	5,500
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	200	200	200	200
Travel	937	22	1,500	1,500	1,000	1,000
Professional Dues/Meetings	1,755	1,937	2,080	2,080	2,080	230
Training	7,292	4,585	10,800	8,165	10,800	10,800
Advertising, Printing & Binding	-	286	1,000	1,000	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	-	-	900	900	900	900
Subtotal:	9,984	6,830	16,480	13,845	15,980	14,130
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	2,635	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	2,635	-	-
GRAND TOTAL:	375,114	377,047	562,640	562,640	610,280	595,950

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.
- U.S. Environmental Protection Agency (EPA) Stormwater Pollution Prevention Program permit renewal under Alaska Department of Environmental Conservation (ADEC) primacy.
- Adequate annual funding for facilities major maintenance needs.

Objectives for FY 2012

- 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 River Levee System.
- Conduct subdivision reviews and inspections.
- Provide Borough and School District quarterly and annual building fire sprinkler system inspections.
- Continue implementation of EPA / ADEC Stormwater Pollution Prevention Program.

Significant Budget Changes

- The FY 2012 budget reflects an increase in personnel costs due to cost of living adjustments, union longevity, and benefit rate changes combined with a net decrease due to restructure of the division and shift of management to Administration Division.

Previous Year's Accomplishments

In FY 2011, the Design & Construction Division completed or will complete the following 37 projects, totaling $26.2 Million:

Airway SA- Bridge Abutment Repair
Animal Shelter Fire Alarm System Upgrade
Animal Shelter Improvements
Barnette ES Improvements – Phase 2
Borda Service Area Road Repairs
Borough- Wide Sprinkler Systems Inspections
Borough- Wide UST Improvements
Carlson Center Improvements
Centennial Center DDC/Energy Improvements
Centennial Center Lighting/Energy Improvements
Chena Marina RSA – Road Improvements
College Hills RSA - Road Improvements
Cordes Drive RSA- Road Improvements
Edanella Heights RSA - Road Improvements
FY10 Tanana River Levee Annual Maintenance
Goldstream Moose Creek RSA - Road Upgrade
Growden Park Repairs
Growden Park Water & Sewer Upgrade
Joy RSA- Road Improvements
Lathrop Exterior Building Upgrade
Nordale Elementary School Petroleum Release
NWL Computer Room Air Conditioning
Pioneer Park Cabin Foundation & Eaves
Pioneer Park Parking Lot – Phase II
Potlatch RSA – Heritage Hills Road Repairs
Ryan Renovation – Concept Planning & Construction Phase I
S/D Area wide UST Improvements
Salchaket Heights Erosion Control
South Davis Park – Phase VI
South Davis Park Erosion Control
Steese FS # 1 Demo & Site HAZMET Cleanup
Sunny Hills Terrace RSA – Road Improvements
SW Landfill Partial Closure Project
SWL Aerial Survey, Vol. Calcs & Financial Assurance
SWL Greenhouse Gas Monitoring Reports
Transit Facility Expansion – Inventory & Planning
Transit Garage Parking Lot Asphalt Repair

There are 39 projects totaling $14.4 Million scheduled for completion in FY 2012, and numerous projects with an estimated value of $51.2 Million in funding for FY 2013 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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1. Average annual dollar value of projects completed (3 years)	$24.7M	$19M	$23.2M	27M	23.7M
Measure 2. Percent of average annual project funding expended on project management (PM's & Secretaries)	4.1%	5.3%	5.1%	3.4%	4.4%
Measure 3. Percent change in subdivision preliminary review/inspections	-45.5%	34.4%	-48.8%	-11.3%	0.0%
Measure 4. Percent change in subdivision final inspections	-45.3%	-29.8%	-24.2%	20.0%	16.8%
Additional Statistical Accomplishments					
Number of Completed Projects	36	44	37	37	39
Project Management (PM's & Secretaries) Expenditures	1,011.2	1,015.8	1,183.3	914.0	1,044.0
Projects Substatially Completed	$14.7M	$24.2M	$30.6M	26.2M	14.4M
Preliminary Subdivisions Reviewed	53	67	33	30	30
Preliminary Subdivision Inspections	37	54	29	25	25
Subdivision Final Inspections & Punchlist Inspection	47	33	25	30	35
Subdivisions Bonded	8	3	5	8	5
Wetland Permits Reviewed	20	24	15	20	20
Traffic Signage Requests	6	0	5	5	10

*Estimated

Dept: Public Works
Div: Design & Construction

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	496,281	502,105	460,350	460,350	447,350	436,770
Overtime Wages	-	162	-	-	-	-
Temporary Salaries	2,880	3,420	-	-	-	-
Benefits	314,535	335,424	314,420	314,420	312,250	312,250
Subtotal:	813,696	841,111	774,770	774,770	759,600	749,020
COMMODITIES						
Office Supplies	4,342	4,308	9,000	9,000	9,000	9,000
Computer Supplies	25	27	-	-	-	-
Operating Supplies	693	3,790	500	500	500	500
Books and Periodicals	3,916	4,023	6,000	6,000	6,000	6,000
Repair and Maint. Supplies	-	74	-	-	-	-
Clothing Supplies	572	-	-	-	-	-
Motor Fuels and Lubricants	-	326	4,330	4,330	4,330	4,330
Equipment Parts	-	-	-	-	-	-
Subtotal:	9,548	12,548	19,830	19,830	19,830	19,830
CONTRACTUAL SERVICES						
Professional Services	2,022	1,045	17,500	17,500	17,500	17,500
Communications	17	-	-	-	-	-
Travel	2,297	939	2,000	2,000	2,000	2,000
Professional Dues/Meetings	172	1,287	1,270	1,270	1,270	330
Training	4,898	8,447	12,510	12,510	12,510	12,510
Advertising, Printing & Binding	12	1,341	1,000	1,000	1,000	1,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	3,300	3,300	1,800	1,800
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	5,140	5,140	4,080	4,080
Other Contractual Services	77,191	68,089	92,500	92,500	92,500	92,500
Subtotal:	86,609	81,148	135,220	135,220	132,660	131,720
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	977	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	977	-	-	-	-	-
GRAND TOTAL:	910,830	934,807	929,820	929,820	912,090	900,570
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 2012

- 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 and efficiency improvements for facilities.

Significant Budget Changes

- The FY 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity and benefit rate changes.
- The FY 2012 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 2012 budget reflects a net increase in contractual repairs associated with an aging infrastructure.

Previous Year's Accomplishments

In FY 2011, the Facilities Maintenance Division accomplished or will accomplish the following:

- Completion of numerous maintenance repair and improvement projects totaling $403,000.
- Landfill roadway lighting converted to energy efficient LED fixtures.
- Carlson Center old T-12 lights converted to energy efficient T-8 fixtures.
- Underground Storage Tank maintenance and inspection of the diesel fuel tanks at Transit Garage & Chena Lakes.
- Borough Administrative Center (BAC) building controls upgrade to a direct digital controls system.
- Transit Garage restroom remodel and showers replacement.
- Installation of a new pool chemical controller at Hamme Pool.
- Mary Siah/Hamme/Wescott Pools chair lift cables replaced.
- Carlson Center fuel oil day tank replacement.
- Transit Garage vehicle lift replacement.
- Animal Shelter drain line repair.
- Air quality monitoring shelter installation at the BAC.
- Griffin Park bike path lights converted to energy efficient LED fixtures.
- Big Dipper/Carlson Center/Noel Wien Library exterior lights repaired.
- Big Dipper concession sinks & Mary Siah Pool back flow preventers installation & Noel Wien Library sink repair.

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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1. Percent of work hours in Preventive Maintenance	43%	40%	38%	38%	38%
Number of PM Work Orders	1,159	1,066	1,023	1,001	1,001
Measure 2. Percent of work hours in Repair Work	53%	57%	58%	57%	57%
Number of Repair Work Orders	1,423	1,575	1,509	1,492	1,492
Measure 3. Percent of work hours in Improvement Work	3%	2%	3%	4%	4%
Number of Improvement Work Orders	92	55	95	111	111
Measure 4. Percent of work hours in Shop Overhead	1%	1%	1%	1%	1%
Number of Shop Overhead Work Orders	30	7	19	22	22
Additional Statistical Accomplishments					
Total number of Work Orders	2,704	2,703	2,646	2,626	2,626
Square feet of building space maintained	653,157	654,457	658,297	662,097	662,097

*Estimated

Dept: Public Works
Div: Facilities Maintenance

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	981,252	1,032,403	1,072,870	1,072,870	1,113,930	1,107,740
Overtime Wages	28,358	24,681	38,890	38,890	38,890	38,890
Temporary Salaries	63,452	69,423	41,630	41,630	41,630	41,630
Benefits	604,311	655,752	763,200	763,200	808,540	808,540
Subtotal:	1,677,373	1,782,259	1,916,590	1,916,590	2,002,990	1,996,800
COMMODITIES						
Office Supplies	3,358	2,345	5,130	5,130	5,130	5,130
Computer Supplies	40	1,086	500	500	500	500
Operating Supplies	93	131	500	500	500	500
Books and Periodicals	1,017	199	950	950	950	950
Repair and Maint. Supplies	423,164	460,594	479,330	479,330	503,300	503,300
Clothing Supplies	5,376	4,478	7,000	7,000	7,000	7,000
Motor Fuels and Lubricants	32,534	37,276	44,400	44,400	44,400	44,400
Equipment Parts	-	-	-	-	-	-
Subtotal:	465,582	506,109	537,810	537,810	561,780	561,780
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	55	51	-	-	-	-
Travel	782	275	1,620	1,620	1,000	1,000
Professional Dues/Meetings	1,090	187	700	700	700	-
Training	23,200	20,131	18,330	18,330	18,330	18,330
Advertising, Printing & Binding	99	-	200	200	200	200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	548,704	476,571	510,920	510,920	516,480	516,480
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	18,861	17,314	39,810	39,810	49,800	49,800
Rent	-	-	-	-	-	-
Utilities	2,142,654	2,161,581	2,700,910	2,700,910	2,700,910	2,700,910
Equipment Leases	38,420	38,650	39,690	39,690	40,140	40,140
Other Contractual Services	29,316	20,874	21,700	21,700	22,700	22,700
Subtotal:	2,803,181	2,735,634	3,333,880	3,333,880	3,350,260	3,349,560
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	5,616	6,729	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:	12,556	6,729	8,000	8,000	8,000	8,000
GRAND TOTAL:	4,958,692	5,030,731	5,796,280	5,796,280	5,923,030	5,916,140
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.

Objectives for FY 2012

- 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 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity, and benefit rate changes.

Previous Year's Accomplishments

In FY 2011, the Rural Services Division accomplished or will accomplish the following:

- Processed nine service area boundary changes resulting in eight elections. One of these elections annexed road rights-of-way to an existing service area. The Assembly ordained the removal of parcels from one service area.
- Provided support for three service area tax cap adjustment elections.
- Updated standard specifications for road maintenance and maintenance contract language.
- Published new Specifications Book and updates to the Commissioner's Handbook.
- Solicited Capital Improvement Project requests and maintained projects database with 325 requests totaling $110 million. Published 2010-2011 Projects Book.
- Provided information and support to District Councils and the Assembly Road Service Area Committee.
- Distributed two newsletters and four informational flyers, and provided six 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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1. Service areas with maintenance agreements	94%	94%	94%	95%	97%
Measure 2. Number of training opportunities offered	1	2	4	6	5
Measure 3. Percent of commissions with a quorum	78%	89%	90%	91%	91%
Measure 4. Service area quarterly meetings held [1]	68	145	218	180	180
Measure 5. Bulk mailings to service area commissions	12	16	21	21	21
Additional Statistical Accomplishments					
Road miles maintained	471	476	476	482	485
Road maintenance contracts:					
Contracts - Invitation for Bids processed-renew [2]	32	34	29	1	86
Contracts - Invitation for Bids processed-new [2]	4	10	23	104	18
Contracts - Request for Quotes processed-renew [2]	63	49	52	2	8
Contracts - Request for Quotes processed-new [2]	21	38	25	14	8
Revenue generation:					
Total property tax revenue generated	$2,874,906	$3,115,438	$3,286,950	$3,476,160	$3,542,000
Increased percent of tax revenue generated	9%	8%	5%	5%	2%
Number of tax cap election requests submitted	4	3	5	2	5
Special taxing jurisdiction / bond elections	2	0	0	1	0
State Shared Revenue received per mile	$471,000	$0	$945,900	$0	$0
Boundary change requests and success:					
Boundary changes - annexation requests	9	18	8	9	12
Boundary changes - requests to remove parcels	0	8	1	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	$23,466,857	$46,499,290	$11,400,300	$9,959,550	$15,000,000
Assessed value of approved boundary changes	$494,640	($12,128)	($64,915)	$2,233,519	$1,000,000
Service Area operations:					
Service Area Operating Expenditures [3]	$2,216,696	$2,224,420	$3,065,800	$2,965,120	$2,974,923
Number of Service Area invoices paid [3]	950	900	758	825	950
Purchase Orders	216	223	199	210	210
Change Notices	83	71	36	50	50
Check Requests	15	31	5	10	20
Budget Transfers from Savings	18	16	20	20	18
Driveway permits issued	49	57	63	65	60
Excavation permits issued	22	18	15	22	20
Commission seats:					
Active seats filled	248	269	269	266	274
Alternate seats filled	17	14	16	13	16
Total seats filled of 445 available	265	283	285	279	290
Commissions without a quorum	24	12	11	10	10
Capital improvement projects:					
Number of requests	404	332	324	325	330
Number of service areas represented	89	89	89	90	95
Estimated value of requested projects [4]	$49,758,344	$86,124,157	$106,439,939	$110,000,000	$112,000,000

[1] Ordinance 2010-11 reduced required service area meetings from four per year to two per year.
[2] Specifications and contract language were updated and most maintenance contracts were rebid in FY2010/11.
[3] Winter maintenance costs for FY2009-2010 and FY2010-2011 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

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	236,338	231,620	342,830	342,830	346,740	340,520
Overtime Wages	3,895	3,821	3,000	3,000	3,000	3,000
Temporary Salaries	-	9,253	13,000	13,000	13,000	13,000
Benefits	146,090	148,563	237,410	237,410	245,330	245,330
Subtotal:	386,323	393,257	596,240	596,240	608,070	601,850
COMMODITIES						
Office Supplies	8,343	1,709	4,000	4,000	4,000	4,000
Computer Supplies	-	726	550	550	550	550
Operating Supplies	657	680	850	850	850	850
Books and Periodicals	215	188	1,000	1,000	1,000	1,000
Repair and Maint. Supplies	-	-	700	700	700	700
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	1,355	1,150	1,280	1,280	1,280	1,280
Equipment Parts	-	-	-	-	-	-
Subtotal:	10,570	4,453	8,380	8,380	8,380	8,380
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	500	500	500	500
Travel	231	247	1,000	1,000	1,000	1,000
Professional Dues/Meetings	765	866	1,000	1,000	1,000	1,000
Training	800	-	2,040	2,040	2,040	2,040
Advertising, Printing & Binding	1,223	1,756	1,700	1,700	1,700	1,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,680	1,680	5,000	5,000	14,420	14,420
Repairs & Maint. -Office Equipment	-	-	100	100	100	100
Repairs & Maint. -Other Equipment	630	928	1,330	1,330	1,500	1,500
Rent	-	-	-	-	-	-
Utilities	238	209	200	200	8,330	8,330
Equipment Leases	3,190	3,190	3,190	3,190	3,190	3,190
Other Contractual Services	47	130	1,150	1,150	1,150	1,150
Subtotal:	8,804	9,006	17,210	17,210	34,930	34,930
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	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:	3,000	1,269	-	-	-	-
GRAND TOTAL:	408,697	407,985	621,830	621,830	651,380	645,160
FUNDING SOURCE:						
General Fund Revenues						
Driveway and Utility Permit Fees						15,280

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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 MANAGEMENT AND TRANSPORT OF RECYCLABLES, WASTE-TO-ENERGY FUELS, AND WASTE FROM THE TRANSFER SITES TO THE LANDFILL. The Solid Waste Collection District provides services to residents that are part of the Borough, outside the City of Fairbanks. The services include management of transfer sites for the collection and transfer of recyclables, waste-to-energy fuels, waste, and areas for reuse (reuse platforms).

Major Long-Term Issues and Concerns

- Solid waste 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 -6% to 11%. Funding to cover costs will require mill rate increases and funding from fund balance.

Objectives for FY 2012

- Continue to provide cost-effective solid waste collection for Borough residents.
- Continue the collection and transport of recyclables and waste-to-energy fuels.
- Continue planning efforts to mitigate current and future problems within the Borough at transfer sites.
- Coordinate with Solid Waste Disposal to implement comprehensive Solid Waste Management Plan.
- Continue transfer site maintenance and improvement efforts.

Significant Budget Changes

- The FY 2012 budget reflects an increase in personnel costs due to cost of living adjustments, union longevity.
- Increase in tipping costs caused by increase in volume and tipping fee.

Previous Year's Accomplishments

In FY 2011, 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 and transport of recyclables and waste-to-energy fuels.
- Continue maintenance, repair, and management of reuse areas.
- Collected and hauled 44,735 tons of solid waste.
- Collected and hauled 756,784 lbs. of recyclables and waste-to-energy fuels.
- Completed annual pad and road maintenance.

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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1. Percent change in collected tonnage.	-1%	-6%	7%	2%	2%
Measure 2. Percent change in recyclables, waste-to-energy fuels, and waste.	-9%	-5%	21%	-17%	20%
Additional Statistical Accomplishments					
Total tonnage collected	44,120	41,687	44,735	45,630	46,542
Total Tonnage Collected by Area					
West	15,582	14,925	16,104	16,427	16,755
East	12,364	11,076	11,857	12,320	12,566
South	16,174	15,686	16,774	16,883	17,221
Recyclables, waste-to-energy fuels, hazardous waste collected (lbs.)	677,459	643,220	779,887	650,000	780,000
Number of recycling collection totes	31	36	36	36	36
Number of re-use areas	5	5	5	5	5

*Estimated

Dept: Public Works
Div: Solid Waste Collections

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	83,913	89,436	85,710	85,710	92,640	92,090
Overtime Wages	2,361	4,044	6,900	6,900	7,050	7,050
Temporary Salaries	12,083	13,980	14,700	14,700	15,020	15,020
Benefits	62,555	56,168	64,620	64,620	70,980	70,980
Subtotal:	160,912	163,628	171,930	171,930	185,690	185,140
COMMODITIES						
Office Supplies	500	500	600	600	600	600
Computer Supplies	-	-	-	-	-	-
Operating Supplies	16,750	2,066	5,000	5,000	5,000	5,000
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	9,077	1,469	4,000	4,000	4,000	4,000
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	26,327	4,035	9,600	9,600	9,600	9,600
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	1	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	1,885	-	1,500	1,500	1,500	1,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	38,722	245	39,000	39,000	39,000	39,000
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	13,814	17,498	19,500	19,500	19,500	19,500
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	4,244,204	5,012,198	5,649,240	5,649,240	5,902,430	5,902,430
Subtotal:	4,298,625	5,029,942	5,709,240	5,709,240	5,962,430	5,962,430
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:	4,490,502	5,197,605	5,890,770	5,890,770	6,157,720	6,157,170

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 closed portions, installed 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, the additions of methane fuel sources, the long-term forecasting of revenues, expenditures, and tonnages, and meeting the new U.S. Environmental Protection Agency (EPA) greenhouse gas air emissions and storm water requirements.

Objectives for FY 2012

- Continue to provide long-term cost-effective solid waste disposal for Borough residents.
- Continue used oil energy recovery that provides primary heat for the Main Landfill Building and the Recycling/Household Hazardous Waste Facility.
- Continue aluminum recycling program.
- 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 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity and benefit rate changes.
- Tanana Lakes gravel stockpile depleted.
- Begin Cell 3 and 4 geotechnical engineering and investigation.

Previous Year's Accomplishments

In FY 2011, the Solid Waste Disposal Division accomplished or will accomplish the following:

- Properly recycled or disposed of 111,784 tons of solid waste.
- Continued Green Star environmentally responsible business practices.
- 24,883 gallons of used oil was converted to energy heating the Main Landfill Building and the Recycling/Household Hazardous Waste Facility minimizing heating fuel costs.
- Completed the closure project that will provide fuel for a future green energy facility.
- Applied and renewed Alaska Department of Environmental Conservation (ADEC) 5-year operating permit.
- Obtained $8 million low interest EPA/ADEC loan for the Cell 3 and 4 expansions.
- Obtained $970,000 grant from ADEC for a leachate recirculation line.
- Obtained $340,000 loan increase totaling $2,840,000, in American Recovery and Reinvestment Act of 2009 funding that qualifies for a principle forgiveness subsidy.

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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1. Percent change in incoming tonnage.	3%	-10%	8%	1%	-1%
Measure 2. Percent change in used oil for energy recovery	9%	-11%	36%	0%	0%
Additional Statistical Accomplishments					
Total Tonnage into Landfill	115,990	103,950	111,784	113,000	112,000
Major Customers (% of total tonnage)					
City of Fairbanks	6%	6%	5%	6%	6%
Ft. Wainwright	4%	3%	3%	4%	4%
Other Commercial	17%	14%	16%	16%	16%
R & D Environmental, Inc. **	3%	3%	3%	3%	3%
Solid Waste Collection District	38%	40%	40%	39%	39%
University of Alaska Fairbanks	1%	1%	1%	1%	1%
University Refuse ***	14%	N/A	N/A	N/A	N/A
Alaska Waste	0	30%	29%	29%	29%
Waste-To-Energy					
Used Oil Energy recovery (gal.)	20,575	18,333	24,883	25,000	25,000
Major Materials Accepted (% of total tonnage)					
Municipal Solid Waste	73%	77%	75%	75%	75%
Construction Debris	22%	13%	14%	13%	13%
Asbestos	0%	3%	2%	4%	3%
Other					
Gravel Usage for Landfill Cover (cy)	55,137	55,863	108,384	100,000	70,000
Leachate Generated (gal.) ****	2,439,543	3,241,663	866,745	3,500,000	3,500,000
Number of Tickets Generated	43,003	40,135	49,781	43,000	45,000
Number of Customer Accounts	322	500	428	420	420

* Estimated
** Formerly Eielson Air Force Base - ended 9/30/2004
*** Purchased by Alaska Waste 12/2007
**** Rainfall and snow melt that has filtered through the garbage.

Dept: Public Works
Div: Solid Waste Disposal

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	874,334	971,788	1,005,450	1,005,450	1,015,450	1,009,580
Overtime Wages	48,920	32,268	32,760	32,760	33,480	33,480
Temporary Salaries	105,989	84,003	121,800	121,800	124,480	124,480
Benefits	932,659	510,874	903,710	903,710	820,000	820,000
Subtotal:	1,961,902	1,598,933	2,063,720	2,063,720	1,993,410	1,987,540
COMMODITIES						
Office Supplies	5,433	4,822	6,500	6,500	6,500	6,500
Computer Supplies	28	236	2,500	2,500	2,500	2,500
Operating Supplies	86,049	83,612	125,000	125,000	125,000	125,000
Books and Periodicals	-	-	750	750	750	750
Repair and Maint. Supplies	45,629	22,335	38,000	38,000	38,000	38,000
Clothing Supplies	11,104	5,683	10,000	10,000	10,000	10,000
Motor Fuels and Lubricants	185,334	201,437	240,000	240,000	270,000	270,000
Equipment Parts	28,457	23,925	32,000	32,000	32,000	32,000
Subtotal:	362,034	342,050	454,750	454,750	484,750	484,750
CONTRACTUAL SERVICES						
Professional Services	108,206	100,982	242,680	242,680	209,680	209,680
Communications	-	87	100	100	100	100
Travel	527	170	1,670	1,670	1,670	1,670
Professional Dues/Meetings	1,255	855	1,320	1,320	1,320	1,170
Training	19,626	23,222	28,980	28,980	28,980	28,980
Advertising, Printing & Binding	4,464	1,431	7,700	7,700	7,700	7,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	40,661	35,779	66,700	66,700	66,700	66,700
Repairs & Maint. -Office Equipment	295	325	200	200	200	200
Repairs & Maint. -Other Equipment	172,126	272,133	314,820	314,820	308,800	308,800
Rent	-	-	-	-	-	-
Utilities	134,442	97,883	168,300	168,300	158,300	158,300
Equipment Leases	72,150	65,550	60,510	60,510	64,090	64,090
Other Contractual Services	1,230,139	1,509,990	2,904,000	2,904,000	2,839,400	2,839,400
Subtotal:	1,783,891	2,108,407	3,796,980	3,796,980	3,686,940	3,686,790
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	14,072	3,589	17,000	17,000	17,000	17,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	61,200	-	-	-	-	-
Machinery & Equipment	-	12,562	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	892,267	1,397,824	-	-	-	-
Subtotal:	967,539	1,413,975	17,000	17,000	17,000	17,000
TOTAL:	5,075,366	5,463,365	6,332,450	6,332,450	6,182,100	6,176,080

FUNDING SOURCE:	
Solid Waste Disposal Fees and Interest Earnings	8,801,520
Recycling and Hazardous Waste Fees	30,000
	8,831,520

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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 MANAGEMENT OF RECYCLABLES, WASTE-TO-ENERGY FUELS, AND HOUSEHOLD HAZARDOUS WASTE.

Major Long-Term Issues and Concerns

- Programs that promote and provide for energy conservation, recycling, waste-to-energy, and 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, energy conservation, and cost effective 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. The scrap metal recycling program primarily consisting of junk automobiles will continue to provide recycling opportunities for unwanted vehicles.

Objectives for FY 2012

- Continue collection of used oil to use for energy recovery providing heat for the Recycling/Household Hazardous Waste Facility.
- Continue recycling of antifreeze, vehicle batteries, aluminum, and scrap metal.
- Continue utilizing waste-to-energy programs for the disposal of flammable liquids and fuels.
- Continue to provide cost effective collection and disposal of remaining household hazardous waste.
- 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.

Significant Budget Changes

- The FY 2012 budget reflects a net decrease in personnel changes.

Previous Year's Accomplishments

In FY 2011, the Recycling/Household Hazardous Waste Section accomplished or will accomplish the following:

- Collected and managed 908,771 pounds of recyclables, waste-to-energy fuels, and other hazardous waste, of which approximately 90 percent was recycled or used as a waste-to-energy program fuel.
- The Recycling/Household Hazardous Waste Facility provided services to 4,267 customers.
- Minimized heating fuel costs by continuing used oil energy recovery that provides primary heat for the Recycling/Household Hazardous Waste Facility.
- Recycled 1,827 tons of scrap metal, including 790 junk automobiles.

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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Measure 1. Percent change in hazardous waste.	5%	-6%	19%	-12%	6%
Measure 2. Percent change in recycled antifreeze.	11%	-12%	41%	-27%	14%
Measure 3. Percent change in recycled batteries.	8%	-14%	8%	7%	-3%
Measure 4. Percent change in customers served	-8%	9%	24%	-30%	17%
Additional Statistical Accomplishments					
Total pounds of hazardous material accepted	812,378	763,268	908,771	800,000	850,000
Types of Materials Accepted					
Flammables (gal.)	2,544	2,429	3,460	2,500	3,000
Used Oil (gal.) **	38,156	31,864	41,014	38,000	38,000
Paint (gal.)	14,611	17,285	19,511	14,000	15,000
Antifreeze (gal.)	6,686	6,638	6,738	6,500	6,700
Corrosives (gal.)	624	230	594	500	500
Toxics (gal.)	106	225	122	150	150
Batteries (#)	7,417	6,665	7,984	7,300	7,600
Miscellaneous (lbs.) ***	24,369	30,112	30,268	25,000	28,000
Recycling					
Antifreeze recycled (gal.)	7,655	6,760	9,540	7,000	8,000
Batteries recycled (tons)	171	147	159	170	165
Aluminum recycled (lbs.)	228	280	700	400	500
Scrap Metal recycled (tons)	1,374	738	1,827	1,200	1,500
Number of customers served	3,166	3,439	4,267	3,000	3,500

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

Dept: Public Works
Sec: Household Hazardous Waste Disposal

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	157,551	164,859	174,210	174,210	156,970	155,820
Overtime Wages	7,412	3,269	1,260	1,260	1,290	1,290
Temporary Salaries	16,461	-	-	-	-	-
Benefits	164,551	87,502	147,570	147,570	120,750	120,750
Subtotal:	345,975	255,630	323,040	323,040	279,010	277,860
COMMODITIES						
Office Supplies	1,138	700	1,500	1,500	1,500	1,500
Computer Supplies	-	-	-	-	-	-
Operating Supplies	22,841	7,208	40,000	40,000	40,000	40,000
Books and Periodicals	-	-	500	500	500	500
Repair and Maint. Supplies	3,284	536	3,000	3,000	3,000	3,000
Clothing Supplies	5,000	1,500	2,500	2,500	2,500	2,500
Motor Fuels and Lubricants	-	77	-	-	-	-
Equipment Parts	-	-	2,000	2,000	2,000	2,000
Subtotal:	32,263	10,021	49,500	49,500	49,500	49,500
CONTRACTUAL SERVICES						
Professional Services	1,700	1,700	1,700	1,700	16,700	16,700
Communications	-	-	-	-	-	-
Travel	-	1	-	-	-	-
Professional Dues/Meetings	-	-	150	150	150	-
Training	425	3,550	6,080	6,080	6,080	6,080
Advertising, Printing & Binding	-	-	200	200	200	200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	4,470	4,209	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	17,601	9,372	33,600	33,600	23,600	23,600
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	163,391	198,570	241,000	241,000	361,000	361,000
Subtotal:	187,587	217,402	287,430	287,430	412,430	412,280
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	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:	4,141	-	6,000	6,000	6,000	6,000
GRAND TOTAL:	569,966	483,053	665,970	665,970	746,940	745,640

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

Dept: Public Works
Div: Solid Waste Disposal

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	874,334	971,788	1,005,450	1,005,450	1,015,450	1,009,580
Overtime Wages	48,920	32,268	32,760	32,760	33,480	33,480
Temporary Salaries	105,989	84,003	121,800	121,800	124,480	124,480
Benefits	932,659	510,874	903,710	903,710	820,000	820,000
Subtotal:	1,961,902	1,598,933	2,063,720	2,063,720	1,993,410	1,987,540
COMMODITIES						
Office Supplies	5,433	4,822	6,500	6,500	6,500	6,500
Computer Supplies	28	236	2,500	2,500	2,500	2,500
Operating Supplies	86,049	83,612	125,000	125,000	125,000	125,000
Books and Periodicals	-	-	750	750	750	750
Repair and Maint. Supplies	45,629	22,335	38,000	38,000	38,000	38,000
Clothing Supplies	11,104	5,683	10,000	10,000	10,000	10,000
Motor Fuels and Lubricants	185,334	201,437	240,000	240,000	270,000	270,000
Equipment Parts	28,457	23,925	32,000	32,000	32,000	32,000
Subtotal:	362,034	342,050	454,750	454,750	484,750	484,750
CONTRACTUAL SERVICES						
Professional Services	108,206	100,982	242,680	242,680	209,680	209,680
Communications	-	87	100	100	100	100
Travel	527	170	1,670	1,670	1,670	1,670
Professional Dues/Meetings	1,255	855	1,320	1,320	1,320	1,170
Training	19,626	23,222	28,980	28,980	28,980	28,980
Advertising, Printing & Binding	4,464	1,431	7,700	7,700	7,700	7,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	40,661	35,779	66,700	66,700	66,700	66,700
Repairs & Maint. -Office Equipment	295	325	200	200	200	200
Repairs & Maint. -Other Equipment	172,126	272,133	314,820	314,820	308,800	308,800
Rent	-	-	-	-	-	-
Utilities	134,442	97,883	168,300	168,300	158,300	158,300
Equipment Leases	72,150	65,550	60,510	60,510	64,090	64,090
Other Contractual Services	1,230,139	1,509,990	2,904,000	2,904,000	2,839,400	2,839,400
Subtotal:	1,783,891	2,108,407	3,796,980	3,796,980	3,686,940	3,686,790
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	14,072	3,589	17,000	17,000	17,000	17,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	61,200	-	-	-	-	-
Machinery & Equipment	-	12,562	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	892,267	1,397,824	-	-	-	-
Subtotal:	967,539	1,413,975	17,000	17,000	17,000	17,000
TOTAL:	5,075,366	5,463,365	6,332,450	6,332,450	6,182,100	6,176,080

FUNDING SOURCE:	
Solid Waste Disposal Fees and Interest Earnings	8,801,520
Recycling and Hazardous Waste Fees	30,000
	8,831,520

Dept: Public Works
Departmental Summary

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	2,885,449	3,040,740	3,288,460	3,288,460	3,362,870	3,320,980
Overtime Wages	83,534	64,976	81,550	81,550	82,420	82,420
Temporary Salaries	184,404	180,079	191,130	191,130	194,130	194,130
Benefits	2,205,257	1,861,060	2,502,770	2,502,770	2,499,140	2,499,140
Subtotal:	5,358,644	5,146,855	6,063,910	6,063,910	6,138,560	6,096,670
COMMODITIES						
Office Supplies	22,955	14,537	27,730	27,730	27,730	27,730
Computer Supplies	172	2,075	3,550	3,550	3,550	3,550
Operating Supplies	104,242	90,279	131,850	131,850	131,850	131,850
Books and Periodicals	10,782	6,107	11,700	11,700	11,700	11,700
Repair and Maint. Supplies	477,870	484,472	522,030	522,030	546,000	546,000
Clothing Supplies	17,052	10,161	17,000	17,000	17,000	17,000
Motor Fuels and Lubricants	219,223	240,189	290,010	290,010	320,010	320,010
Equipment Parts	28,457	23,925	32,000	32,000	32,000	32,000
Subtotal:	880,753	871,745	1,035,870	1,035,870	1,089,840	1,089,840
CONTRACTUAL SERVICES						
Professional Services	110,228	102,027	260,180	260,180	227,180	227,180
Communications	72	138	800	800	800	800
Travel	4,774	1,654	7,790	7,790	6,670	6,670
Professional Dues/Meetings	5,037	5,132	6,370	6,370	6,370	2,730
Training	55,816	56,385	72,660	70,025	72,660	72,660
Advertising, Printing & Binding	7,683	4,814	13,100	13,100	13,100	13,100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	629,767	514,275	621,620	621,620	636,600	636,600
Repairs & Maint. -Office Equipment	295	325	300	300	300	300
Repairs & Maint. -Other Equipment	191,617	290,375	359,260	359,260	361,900	361,900
Rent	-	-	-	-	-	-
Utilities	2,291,148	2,277,171	2,888,910	2,888,910	2,887,040	2,887,040
Equipment Leases	113,760	107,390	108,530	108,530	111,500	111,500
Other Contractual Services	5,580,897	6,611,281	8,669,490	8,669,490	8,859,080	8,859,080
Subtotal:	8,991,094	9,970,967	13,009,010	13,006,375	13,183,200	13,179,560
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	28,303	11,587	25,000	27,635	25,000	25,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	61,200	-	-	-	-	-
Machinery & Equipment	6,940	12,562	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	892,267	1,397,824	-	-	-	-
Subtotal:	988,710	1,421,973	25,000	27,635	25,000	25,000
GRAND TOTAL:	16,219,201	17,411,540	20,133,790	20,133,790	20,436,600	20,391,070

FUNDING SOURCES:	
General Fund & Solid Waste Collection Fund Revenues	
Landfill Disposal Fees & Interest Earnings	8,831,520
Stormwater, Driveway and Utility Permit Fees	18,880
	8,850,400

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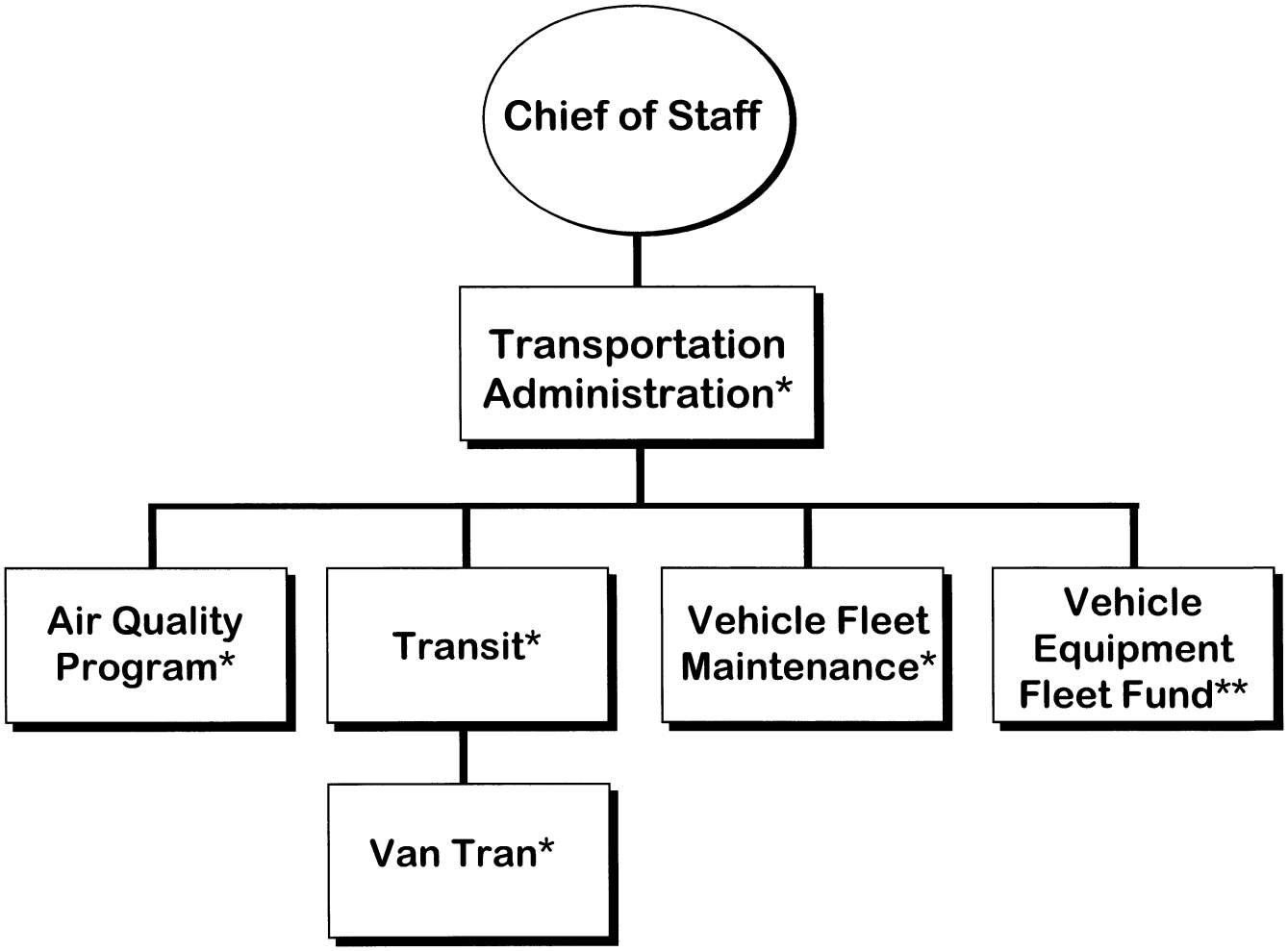
Department of Transportation



**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 2012

- 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 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity and benefit rate changes.
- There were net increases in the cost of utilities.
- Transferred 2 FTE from Air Quality and Transit to Administration.

Previous Year's Accomplishments

Provide administrative support to divisions to allow:

- Van Tran new vehicle procurement
- Vanpool procurement
- Bus advertising contract extension
- Mobility Management Plan
- Advanced Transportation Operating System
- Bus schedule redesign

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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
Purchase orders processed	--	210	230	259	260
Change notices processed	--	76	90	94	94
Invoices paid	--	1,435	2,852	3,000	3,000
Contracts issued / RFP's or RFQ's	--	12	15	16	16
TA's processed	--	25	25	24	24
Bus passes sold/consigned	--	763	1,734	1,800	1,800
Tokens sold/consigned	--	1,080	3,070	3,100	3,100
Van Tran coupons sold/consigned	--	1,338	1,400	1,635	1,635

*Estimated

Dept: Transportation
Div: Administration

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	150,907	203,858	199,990	199,990	207,420	215,420
Overtime Wages	-	-	890	890	890	890
Temporary Salaries	1,790	333	3,310	3,310	3,310	3,310
Benefits	95,294	124,685	141,180	141,180	151,420	159,780
Subtotal:	247,991	328,876	345,370	345,370	363,040	379,400
COMMODITIES						
Office Supplies	1,179	1,077	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:	1,179	1,077	2,350	2,350	2,350	2,350
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	100	100	100	100
Travel	654	664	900	900	900	900
Professional Dues/Meetings	-	-	-	-	-	-
Training	571	400	450	450	450	450
Advertising, Printing & Binding	-	66	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	8,820	13,309	13,330	13,330	13,840	13,840
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	10,532	14,926	15,780	15,780	16,290	16,290
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	517,353	462,947	-	-	-	-
Subtotal:	517,353	462,947	-	-	-	-
GRAND TOTAL:	777,055	807,826	363,500	363,500	381,680	398,040
FUNDING SOURCE:						
Operating Transfer from General Fund						
Interest Earnings						5,580

PROGRAM BUDGET SUMMARY

DEPARTMENT OF TRANSPORTATION – AIR QUALITY DIVISION

MISSION/Program Description

THIS DIVISION'S MISSION IS: TO MAINTAIN ATTAINMENT WITH NATIONAL AMBIENT AIR QUALITY STANDARDS FOR CARBON MONOXIDE AND TO ACHIEVE ATTAINMENT FOR FINE PARTICULATES (PM2.5). The Fairbanks North Star Borough (FNSB or Borough) Air Quality Division is responsible for the efficient and reliable operation of the Borough's ambient air quality monitoring network according to Alaska Department of Environmental Conservation (ADEC) and Environmental Protection Agency (EPA) quality assurance guidelines. The Air Quality Division operates a network of carbon monoxide (CO) analyzers, particulate samplers, and meteorological equipment. Additionally, the Division enforces the Borough's air quality ordinances, enhances public awareness of air quality issues in the Borough, and supports air quality attainment planning.

In December 2008, the EPA designated the greater Fairbanks and North Pole areas 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 PM2.5 non-attainment area and demonstrate continued attainment of the NAAQS for carbon monoxide in the maintenance area. 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 and must, therefore, show a good faith effort to limit possible sanctions.
- Future compliance with the PM2.5 NAAQS is dependent on public participation regarding home heating practices, especially as we have determined that wood smoke is the largest component of the mix of PM2.5 emissions measured.
- Providing effective education to the public on the nature of fine particulates and their role on how to reduce the amount we all create and providing real-time data in locations that have a high visibility.
- Ability to respond to public complaints about nuisance smoke lacking an enforceable means to help neighbors protect their health. This is both a resource issue and one of public will.

Objectives for FY 2012

- Monitor CO, fine particulates, PM2.5 precursor gases, and meteorological parameters.
- Establish representative monitoring sites for fine particulate pollution in North Pole.
- Continue proactive CO and PM2.5 forecasting and provide Air Quality advisories to the public.
- Develop a comprehensive monitoring strategy to provide near real-time maps of AQ in the non-attainment area.
- 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 and recommend control measures.
- Conclude model testing and selection of SIP model.
- Engage research and innovative local solutions to the PM2.5 problem through public forums.
- Host a workshop for education and modeling issues with scientists and modelers working on FNSB AQ.
- Participate in CM/AQ Board to recommend AQ study and mitigation projects.
- Continue to support public discussion forums on the PM2.5 problem and possible solutions for the FNSB.

Significant Budget Changes

- The FY 2012 budget reflects a division that is almost entirely grant funded (7 out of 8.5 FTEs are grant funded). These staff support over 20 projects/studies aimed at a characterization and mitigation of the PM2.5 pollution in the area.

DEPARTMENT OF TRANSPORTATION – AIR QUALITY DIVISION, continued

Previous Year's Accomplishments

- Hired a PM2.5 Project Coordinator in June to initiate a wood stove change out program and an education program.
- Hosted a workshop in May for sulfur issues (assembled a hand-picked team of scientists to evaluate the sulfur problem in Fairbanks). Results are published on our website.
- Continued meteorological data collection with the Fairbanks Bowl Observations (a time lapse camera system on the ridge north of the Fairbanks bowl) to monitor the inversion/ice fog behavior using space heating and power plant plumes as dynamical tracers.
- Public presentations: Provided many TV and Newspaper interviews; Fairbanks Chamber of Commerce committee meetings; FMATS; and the Borough assembly.
- Supported a Solid Fuel Burning Device (SFBD) Ordinance to provide enforcement of AQ standards – Ordinance passed in June.
- Working with CCHRC and Bill Reynolds to explore the use of heat pumps for Fairbanks as a space heating alternative.
- Supported the EPA RARE (Regional Applied Research Effort) grant efforts to model the Fairbanks PM2.5 problem via meteorological research and data.
- Continued to support UAF regulatory modeling efforts (Molders) with data.
- Supported vehicle emissions testing phase 1.
- Supported 3 UAF research projects (Fochesatto, Molders, and Johnson) with funds and staff support.
- Initiated a contract with UAF to model summer wildfire smoke (Stuefer) to secure exceptional events exclusion.
- Initiated a contract with UAF ACEP (Holdman) to study retrofit devices for SFBDs.
- 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 all SFBDs under more representative conditions for Fairbanks.
- Accepted and investigated (as resources would allow) 162 public complaints.
- Hired two casual data collection technicians to support the winter Sniffer Study and the vehicle emissions/plume following study.
- Supported University of Montana receptor modeling with filter measurements of wood smoke in FNSB.
- Managed, supported (funds & labor) 16 different CM/AQ grant projects/studies.
- Supported the University AUTC's Transportation Air Quality Study with data collection "in-kind" support.
- 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 four PCC meetings (August 2009, September 2009, December 2009, and March 2010) presenting updates on the PM2.5 studies, taking public testimony and responding to public inquiries.

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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
CO Maintenance: Number of times levels exceeded attainment	0	0	0	0	0
PM2.5 Attainment: Number of times levels exceeded attainment	18	25	32	25	25
Additional Statistical Accomplishments					
Air Quality Datapoint hours collected (one continuous monitor collects as much as 8760 quality datapoint hours/year).	99,458	186,340	138,928	250,688	250,688
Public Complaints received		102	162	130	100
Public Complaints responded to			68	130	100
SFBD Applications Received				450	450
SFBD Replacements				275	50**
SFBD Removals				30	25
SFBD Repairs				10	10

*Estimated
**with existing resources

*Estimated

Dept: Transportation
Div: Air Quality Program

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	267,731	179,149	130,490	130,490	112,210	109,230
Overtime Wages	649	2,589	1,590	1,590	1,590	1,590
Temporary Salaries	-	-	1,000	1,000	1,000	1,000
Benefits	191,058	138,554	92,700	92,700	82,630	82,630
Subtotal:	459,438	320,292	225,780	225,780	197,430	194,450
COMMODITIES						
Office Supplies	3,331	1,870	3,000	3,000	3,000	3,000
Computer Supplies	2,524	537	2,500	2,500	2,500	2,500
Operating Supplies	3,704	2,947	500	500	500	500
Books and Periodicals	415	1,746	200	200	200	200
Repair and Maint. Supplies	3,148	412	500	500	500	500
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	2,340	847	3,250	3,250	3,250	3,250
Equipment Parts	-	-	-	-	-	-
Subtotal:	15,462	8,359	9,950	9,950	9,950	9,950
CONTRACTUAL SERVICES						
Professional Services	55,000	59,999	55,000	55,000	25,000	25,000
Communications	4,358	2,531	4,000	4,000	4,000	4,000
Travel	233	4,415	5,000	5,000	5,000	5,000
Professional Dues/Meetings	218	601	400	400	400	400
Training	3,619	6,288	2,000	2,000	2,000	2,000
Advertising, Printing & Binding	4,353	1,230	3,000	3,000	3,000	3,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	2,321	1,986	1,500	1,500	1,650	1,650
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	2,100	2,427	6,740	6,740	8,000	8,000
Rent	-	-	-	-	-	-
Utilities	20,708	26,736	24,860	24,860	27,680	27,680
Equipment Leases	3,950	5,480	8,770	8,770	7,870	7,870
Other Contractual Services	18,499	9,815	-	-	-	-
Subtotal:	115,359	121,508	111,270	111,270	84,600	84,600
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	1,532	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	1,532	-	-	-	-	-
GRAND TOTAL:	591,791	450,159	347,000	347,000	291,980	289,000

FUNDING SOURCE:

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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

- 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.
- Expand current maintenance building capacity to allow more bus storage, maintenance bays and administrative office space.

Objectives for FY 2012

- 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.
- Investigate partnerships to provide transit services to rural areas of the Borough.
- Acquire and construct new bus shelters to replace aged shelters and develop new shelter sites.
- Continue working to improve our Transit website.
- Review our bus routes to make sure we are still serving the public adequately.
- Renew contract with UAF to provide free MACS transportation for a flat fee from UAF.
- Install a user bus tracking system, location annunciators, smart card devices, and other technology to enhance the MACS bus system.
- Finalize plans for new maintenance building and secure funding.
- Establish vanpool routes and strengthen current program.
- Evaluate South Fairbanks and Ft Wainwright bus service.

Significant Budget Changes

- The FY 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity, benefit rate changes and increases in energy costs for fuels and lubricants.
- Transferred 1 FTE to Administration.

Previous Year's Accomplishments

- Increased public awareness of the bus system by advertising existing routes and any scheduling changes or new routes.
- Maintained a steady increased in ridership by an ongoing awareness campaign to encourage new riders and tourists to ride buses.
- Ongoing passenger survey to evaluate our services by the patrons.
- Completed annual NTD reporting.
- Completed the redesign of printed bus schedules and began distribution.
- Completed FTA triennial review.
- Performed year long rider sampling for FTA reporting.
- Implemented new van pool service.
- Hired a technical consultant to install a user bus tracking system, location annunicators, smart card devices, and other technology to enhance the MACS bus system.
- Completed a Mobility Management Plan to help better coordinate transportation efforts in the Borough.

Dept: Transportation
Sec: Transit
Measures & Statistical Accomplishments

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

Measures		2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
1.	Total Ridership	292,142	357,964	383,773	402,962	423,110
2.	Passenger Miles	2,196,370	2,692,700	2,904,783	3,050,022	3,202,523
3.	Annual Revenue Miles	375,675	422,810	430,207	422,810	422,810
4.	Cost per Revenue Mile	$6.85	$6.10	$6.00	$6.28	$6.28
5.	Annual Revenue Hours	20,707	20,707	23,198	23,198	23,198
6.	Cost per Revenue Hour	$124.23	$124.63	$115.75	$114.40	$114.40
7.	Percent of operations paid from federal grants	36%	42%	35%	35%	35%
8.	Percent of operations paid from revenue (bus fares & advertising)	11%	13%	14%	17%	17%

Accomplishments

	Rider Surveys	
MACS service rated on a 1-5 scale, with 1 being very poor and 5 being excellent:	**2007-08**	**2009-10**
Frequency of buses (how often they run)	3.50	3.52
Information at bus stops / Transit Center	3.57	4.00
Quality and usefulness of printed schedules	3.83	4.07
Routes go where I need to go	4.07	3.98
Reliability	4.07	4.46
Travel time on the bus	4.10	4.43
Cleanliness	4.40	4.36
Riding experience on new low floor bus[1]	4.44	3.82
Value for fare paid	4.53	4.02
Availability of seats	4.57	4.63
Easy to identify the right bus	4.57	4.55
Operator courtesy	4.70	4.38
Personal safety on buses	4.72	4.43
Overall rating of MACS service	**4.14**	**4.15**

Rider Statistics:

Use the bus to go to work	52%	44%
Use the bus 5+ times per week	53%	55%
Have used MACS for more than a year	52%	52%
Riders age 18-44 years	31%	35%
Riders age 45-64 years	55%	47%
Riders annual income $15,000 or less	36%	36%
Riders annual income 15,001 - $34,999	14%	20%
Riders annual income over $35,000	50%	42%
Riders with no alternative transportation	30%	46%

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

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	264,108	431,955	691,094	691,094	684,160	681,440
Overtime Wages	1,170	2,565	16,580	16,580	16,580	16,580
Temporary Salaries	1,811	-	11,950	11,950	2,000	2,000
Benefits	161,453	308,689	497,400	497,400	508,270	508,270
Subtotal:	428,542	743,209	1,217,024	1,217,024	1,211,010	1,208,290
COMMODITIES						
Office Supplies	1,107	917	600	600	600	600
Computer Supplies	-	-	1,200	1,050	1,050	1,050
Operating Supplies	2,673	3,495	3,000	3,000	3,000	3,000
Books and Periodicals	86	-	200	100	200	200
Repair and Maint. Supplies	2,897	3,287	4,000	4,000	4,000	4,000
Clothing Supplies	4,168	2,215	4,340	4,340	4,340	4,340
Motor Fuels and Lubricants	107,918	202,519	249,460	249,460	256,360	256,360
Equipment Parts	37,862	41,284	71,620	64,620	71,620	71,620
Subtotal:	156,711	253,717	334,420	327,170	341,170	341,170
CONTRACTUAL SERVICES						
Professional Services	1,451	-	-	-	3,000	3,000
Communications	-	600	-	-	-	-
Travel	100	-	3,470	3,470	3,850	3,850
Professional Dues/Meetings	1,031	1,400	890	2,140	1,890	1,890
Training	79	-	1,500	1,500	1,500	1,500
Advertising, Printing & Binding	2,866	5,007	2,820	2,820	2,820	2,820
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	6,198	6,024	8,200	8,200	9,020	9,020
Repairs & Maint. -Office Equipment	-	147	-	-	-	-
Repairs & Maint. -Other Equipment	11,157	14,306	14,620	20,620	20,340	20,340
Rent	-	-	-	-	-	-
Utilities	24,916	45,365	46,650	46,650	48,440	48,440
Equipment Leases	8,720	8,720	16,610	16,610	16,610	16,610
Other Contractual Services	21,869	24,181	45,540	45,540	48,070	48,070
Subtotal:	78,387	105,750	140,300	147,550	155,540	155,540
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:	663,640	1,102,676	1,722,124	1,722,124	1,707,720	1,705,000
FUNDING SOURCE:						
Fares, Fees, and Other Revenues						355,850

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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.
- 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 2012

- Deliver superior service to ADA patrons while maintaining compliance with ADA regulations.
- Obtain recertification for Medicaid Waiver Transportation service to increase revenue.
- Develop travel training program for disabled persons on how to use public transportation.
- Create additional rider capacity through increased efficiency.
- Implement a new ADA Van Tran eligibility assessment program.
- Upgrade RouteMatch software.
- Continue implementation of the mobility management plan.
- Create gas voucher program for subscription service riders.

Significant Budget Changes

- The FY 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity, benefit rate changes and increases in energy costs for fuels, lubricants, and utilities.
- Increase in fare revenue to generate funds for new gas voucher program.
- Decrease of 1.62 FTE due to loss of .5 FTE in Dispatch and 1.12 FTE grant funded drivers.
- Increase of 6% in fuel due to increasing costs and a new gasoline powered fleet.

Previous Year's Accomplishments

- Continued denial rate of 0.0%.
- Updated Van Tran handbook.
- Issued RFP and hired consultant for the development of a mobility management plan.
- Implemented 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		**2007/08 Actual**	**2008/09 Actual**	**2009/10 Actual**	**2010/11* Budget**	**2011/12* Budget**
1.	ADA Rides Provided (First Priority)[1]	26,295	21,231	18,299	23,500	18,500
2.	Rides Denied (First Priority)[1]	330	50	0	1	0
3.	Percent Denied (First Priority)[1]	1.10%	0.08%	0.000%	0.004%	0.00%
4.	Rides Provided (Second Priority)[2]	3,752	1,838	3,469	2,500	3,500
5.	Average Rides per Hour	2.08	1.78	1.52	1.90	1.90
6.	Medicaid Waiver Rides Provided	638	870	387	0	0
7.	Total Ridership	29,095	23,069	21,768	26,000	21,000
8.	Passenger Miles	175,258	139,155	151,605	150,000	150,000
9.	Annual Revenue Miles	163,274	159,846	149,164	165,000	165,000
10.	Cost per Revenue Mile	$8.58	$8.80	$10.83	$10.83	$10.83
11.	Annual Revenue Hours	11,791	11,660	11,633	11,800	11,800
12.	Cost per Revenue Hour	$118.85	$120.66	$112.78	$117.30	$117.30
13.	Percent of Operations Paid from Federal Grants	6%	11%	5%	2%	2%
14.	Percent of Operations Paid from Fare Revenue	2%	4%	3%	4%	5%

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%	65%
Saturday	-	18%	12%
What time of day do you travel			
6AM - 10AM	-	38%	34%
10AM 2PM	-	74%	56%
2PM - 6PM	-	68%	55%
After 6PM	-	14%	10%
Van Tran service rated on 1 to 5 scale, with 1 being very poor and 5 being excellent:			
Service is convenient	-	4.4	4.3
The cost of service is reasonable	-	4.3	4.3
Service is easily accessible for someone with my disability	-	4.5	4.4
I feel safe when using the service	-	4.7	4.6
Vehicles are clean	-	4.7	4.5
Service is prompt, on time and reliable	-	4.2	4.3
Drivers are friendly and helpful	-	4.7	4.5
Does a good job of getting me where I want to go	-	4.8	4.5

Rider Statistics

Riders age under 55	34%	31%	31%
Riders age 55 to 75	34%	34%	34%
Riders age 75 to 85	20%	34%	34%

***** 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

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	524,596	611,648	661,040	661,040	623,390	623,390
Overtime Wages	1,243	587	6,220	6,220	6,220	6,220
Temporary Salaries	-	-	670	670	670	670
Benefits	320,458	440,525	467,820	467,820	456,550	456,550
Subtotal:	846,297	1,052,760	1,135,750	1,135,750	1,086,830	1,086,830
COMMODITIES						
Office Supplies	1,157	1,470	1,500	1,500	1,500	1,500
Computer Supplies	477	189	500	500	500	500
Operating Supplies	178	628	2,800	2,800	2,300	2,300
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	1,000	1,000	1,000	1,000	1,000
Clothing Supplies	3,161	2,096	3,590	3,590	3,590	3,590
Motor Fuels and Lubricants	72,740	63,757	74,490	74,490	79,850	79,850
Equipment Parts	-	44	-	-	-	-
Subtotal:	77,713	69,184	83,880	83,880	88,740	88,740
CONTRACTUAL SERVICES						
Professional Services	1,154	-	-	-	-	-
Communications	-	7	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	10	17	-	-	250	250
Training	1,024	-	3,600	3,600	3,600	3,600
Advertising, Printing & Binding	635	781	1,000	1,000	1,000	1,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	6,199	6,024	8,200	8,200	9,020	9,020
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	35,960	38,896	45,850	45,850	64,060	64,060
Rent	-	-	-	-	-	-
Utilities	20,449	25,833	24,580	24,580	24,660	24,660
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	28,877	20,774	45,310	45,310	70,860	50,860
Subtotal:	94,308	92,332	128,540	128,540	173,450	153,450
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:	1,018,318	1,214,276	1,348,170	1,348,170	1,349,020	1,329,020
FUNDING SOURCE:						
Fares, Fees, and Other Revenues						43,000

Dept: Transportation
Div: Public Transportation

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	788,704	1,043,603	1,352,134	1,352,134	1,307,550	1,304,830
Overtime Wages	2,413	3,152	22,800	22,800	22,800	22,800
Temporary Salaries	1,811	-	12,620	12,620	2,670	2,670
Benefits	481,911	749,214	965,220	965,220	964,820	964,820
Subtotal:	1,274,839	1,795,969	2,352,774	2,352,774	2,297,840	2,295,120
COMMODITIES						
Office Supplies	2,264	2,387	2,100	2,100	2,100	2,100
Computer Supplies	477	189	1,700	1,550	1,550	1,550
Operating Supplies	2,851	4,123	5,800	5,800	5,300	5,300
Books and Periodicals	86	-	200	100	200	200
Repair and Maint. Supplies	2,897	4,287	5,000	5,000	5,000	5,000
Clothing Supplies	7,329	4,311	7,930	7,930	7,930	7,930
Motor Fuels and Lubricants	180,658	266,276	323,950	323,950	336,210	336,210
Equipment Parts	37,862	41,328	71,620	64,620	71,620	71,620
Subtotal:	234,424	322,901	418,300	411,050	429,910	429,910
CONTRACTUAL SERVICES						
Professional Services	2,605	-	-	-	3,000	3,000
Communications	-	607	-	-	-	-
Travel	100	-	3,470	3,470	3,850	3,850
Professional Dues/Meetings	1,041	1,417	890	2,140	2,140	2,140
Training	1,103	-	5,100	5,100	5,100	5,100
Advertising, Printing & Binding	3,501	5,788	3,820	3,820	3,820	3,820
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	12,397	12,048	16,400	16,400	18,040	18,040
Repairs & Maint. -Office Equipment	-	147	-	-	-	-
Repairs & Maint. -Other Equipment	47,117	53,202	60,470	66,470	84,400	84,400
Rent	-	-	-	-	-	-
Utilities	45,365	71,198	71,230	71,230	73,100	73,100
Equipment Leases	8,720	8,720	16,610	16,610	16,610	16,610
Other Contractual Services	50,746	44,955	90,850	90,850	118,930	98,930
Subtotal:	172,695	198,082	268,840	276,090	328,990	308,990
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:	1,681,958	2,316,952	3,070,294	3,070,294	3,056,740	3,034,020
FUNDING SOURCE:						
Fares, Fees, and Other Revenues						398,850

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 2012

- 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 2012 budget reflects a net increase in personnel costs due to cost of living adjustments, union longevity and benefit rate changes.
- 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	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11* Budget	2011/12* Budget
1. Number of Vehicles					
MACS	12	12	13	12	12
Van Tran	8	8	7	8	8
FNSB Fleet - over the road vehicles	118	118	120	125	125
FNSB fleet - off-road/other equipment	75	79	85	90	90
FNSB Emergency vehicles - ambulances	10	11	13	13	13
FNSB Emergency vehicles - fire trucks	25	27	27	28	28
FNSB Emergency vehicles - other	41	45	49	46	46
Non-FNSB - ambulances	20	20	22	20	20
Non-FNSB - fire trucks	25	26	20	27	27
Non-FNSB - other emergency	32	33	31	32	32
Non-FNSB - non-emergency[1]	11	14	14	14	14
2. "A" PM services (3,000 - 6,000 miles) Includes oil change, lubrication, check fluids					
MACS	50	62	59	75	75
Van Tran	27	28	25	30	30
FNSB Fleet - over the road vehicles	109	109	108	113	113
FNSB fleet - off-road/other equipment	3	12	1	8	8
FNSB Emergency vehicles - ambulances	10	11	7	11	11
FNSB Emergency vehicles - fire trucks	9	13	3	12	12
FNSB Emergency vehicles - other	25	15	11	25	25
Non-FNSB - ambulances[1]	-	3	-	1	1
Non-FNSB - fire trucks[1]	2	-	1	2	2
Non-FNSB - other emergency[1]	-	2	-	2	2
Non-FNSB - non-emergency[2]	3	5	2	2	2
3. "B" PM services (24,000 - 30,000 miles) Includes "A" service plus driveline maintenance					
MACS	2	11	10	10	10
Van Tran	7	6	4	8	8
FNSB Fleet - over the road vehicles	16	12	12	23	23
FNSB fleet - off-road/other equipment	2	-	-	-	-
FNSB Emergency vehicles - ambulances	1	-	-	3	3
FNSB Emergency vehicles - fire trucks	3	1	3	3	3
FNSB Emergency vehicles - other	6	-	3	6	6
Non-FNSB - ambulances[1]	-	-	-	-	-
Non-FNSB - fire trucks[1]	-	-	1	2	2
Non-FNSB - other emergency[1]	1	-	-	-	-
Non-FNSB - non-emergency[2]	1	-	-	-	-
4. Other repairs/maintenance[3]					
MACS	236	158	191	195	181
Van Tran	100	109	106	105	107
FNSB Fleet - over the road vehicles	218	215	196	210	207
FNSB fleet - off-road/other equipment	32	30	35	32	32
FNSB Emergency vehicles - ambulances	57	59	82	66	69
FNSB Emergency vehicles - fire trucks	39	90	84	71	82
FNSB Emergency vehicles - other	42	55	55	51	54
Non-FNSB - ambulances[1]	6	8	9	8	8
Non-FNSB - fire trucks[1]	5	3	1	3	2
Non-FNSB - other emergency[1]	18	31	10	20	20
Non-FNSB - non-emergency[2]	9	9	12	10	10
Additional Statistical Accomplishments					
Percent of total labor hours					
FNSB	89%	88%	92%	90%	90%
Fire Service Areas	4%	4%	4%		
Non-FNSB Vehicles	11%	12%	4%	10%	10%
Revenue generated (parts & labor)					
FNSB	$170,250	$185,991	$401,390	$206,230	$206,230
Fire Service Areas	$69,648	$76,087	$15,284	$90,000	$90,000
Non-FNSB Vehicles	$18,057	$19,727	$15,780	$20,000	$20,000
Tire changes - summer to winter to summer	912	912	536	746	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

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	286,300	320,293	319,180	319,180	328,740	328,740
Overtime Wages	741	255	7,530	7,530	7,530	7,530
Temporary Salaries	-	2,531	7,820	7,820	7,820	7,820
Benefits	186,828	241,972	229,890	229,890	244,730	244,730
Subtotal:	473,869	565,051	564,420	564,420	588,820	588,820
COMMODITIES						
Office Supplies	463	363	500	500	500	500
Computer Supplies	-	-	300	300	500	500
Operating Supplies	125	1,077	500	500	500	500
Books and Periodicals	-	34	1,500	1,500	1,500	1,500
Repair and Maint. Supplies	5,413	6,051	5,000	5,000	5,000	5,000
Clothing Supplies	72	165	300	300	500	500
Motor Fuels and Lubricants	128,890	111,408	174,460	174,460	192,520	192,520
Equipment Parts	120,451	130,499	165,300	163,302	141,520	141,520
Subtotal:	255,414	249,597	347,860	345,862	342,540	342,540
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	433	-	-	1,000	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	2,070	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	3,960	3,960
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	27,521	12,808	35,300	35,300	36,320	36,320
Rent	-	-	-	-	-	-
Utilities	23,944	37,508	46,660	46,660	48,440	48,440
Equipment Leases	4,180	4,180	4,180	4,180	4,180	4,180
Other Contractual Services	4,311	4,613	34,500	33,500	34,500	28,500
Subtotal:	64,035	62,709	126,310	126,310	129,470	123,470
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	5,800	899	-	1,998	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	5,800	899	-	1,998	-	-
GRAND TOTAL:	799,118	878,256	1,038,590	1,038,590	1,060,830	1,054,830
FUNDING SOURCE:						
Fees and Other Revenues						521,400

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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 2012

- 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 eleventh 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	2007/08 Actual	2008/09 Actual	2009/10* Actual	2010/11* Budget	2011/12* Budget
Measure 1. Vehicle/Equipment Units Replaced/Purchased	11	13	35	13	14
Measure 2. Estimated cost of Vehicle/Equipment Replaced	$377,071	$556,818	$885,210	$527,587	$470,742
Measure 3. Actual cost of Vehicle/Equipment Replaced	$469,022	$574,570	$898,075	$540,000	$540,000

*Estimated

Dept: Transportation
Div: Vehicle / Equipment Fleet Fund

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 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	2,395	1,799	6,000	6,000	6,000	6,000
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	51,415	52,663	572,350	572,350	551,880	551,880
Other Contractual Services	25	40	-	-	-	-
Subtotal:	53,835	54,502	578,350	578,350	557,880	557,880
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	7,234	-	573,800	573,800	836,210	836,210
Machinery & Equipment	6,789	999	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	446,938	451,360	-	-	-	-
Subtotal:	460,961	452,359	573,800	573,800	836,210	836,210
GRAND TOTAL:	514,796	506,861	1,152,150	1,152,150	1,394,090	1,394,090
FUNDING SOURCE:						
Charges for Services						583,080
Lease Revenues						836,210
Sale of Assets						35,000
						1,454,290

VEHICLE EQUIPMENT FLEET FUND
LIST OF VEHICLES AND EQUIPMENT TO BE REPLACED IN FY 2012

Unit Number	Year Purchased	Model	Life	Estimated Salvage Value	Estimated Replacement Year	Estimated Replacement Price
GENERAL FUND:						
AC5-05	2005	CHEV 1500 P/U	7	4,944	2012	28,395
AC7-05	2005	CHEV 1500 P/U	7	4,693	2012	28,395
HR1-00	2000	DODGE DURANGO	12	6,000	2012	23,000
PF10-02	2002	FORD F250	10	5,170	2012	31,510
PF15-02	2002	FORD E250 VAN	10	4,774	2012	29,100
PF6-02	2002	FORD E250 VAN	10	4,774	2012	29,100
PR103-03	1997	FORD F150 PICKUP	10	5,000	2012	29,000
PR104-05	1999	GMC 1500 PICKUP	10	5,000	2012	29,000
PR305-00	2000	FORD F250	12	3,978	2012	25,230
PR310-00	2000	DODGE 3500	12	6,699	2012	42,480
PR404	1997	JOHN DEERE 4X4 TRACTOR	15	8,000	2012	26,240
PR410-00	200	HONDA TRX300FW	15	1,060	2012	6,720
					GENERAL FUND TOTAL:	328,170
SOLID WASTE DISPOSAL:						
SW13-00	2000	FREIGHTLINER FL70	10	11,200	2012	114,000
SW18-00	2000	PETERBILT 357	10	25,542	2012	155,680
					SOLID WASTE DISPOSAL TOTAL:	269,680
TRANSPORTATION ENTERPRISE FUND:						
T11-02	2002	PARATRANSIT VAN	10	8,535	2012	52,020
(AQ)EM-01	1997	FORD RANGER PICKUP	12	5,000	2012	28,000
					TRANSPORTATION ENTERPRISE FUND TOTAL:	80,020
NON-AREAWIDE FUND:						
EMS 8	1998	FORD F150 AMBULANCE	14	8,000	2012	158,340
					NON-AREAWIDE FUND TOTAL:	158,340
					GRAND TOTAL:	836,210

* Denotes New program or major upgrade.

Dept: Transportation
Departmental Summary

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,493,642	1,746,903	2,001,794	2,001,794	1,955,920	1,958,220
Overtime Wages	3,803	5,996	32,810	32,810	32,810	32,810
Temporary Salaries	3,601	2,864	24,750	24,750	14,800	14,800
Benefits	955,091	1,254,425	1,428,990	1,428,990	1,443,600	1,451,960
Subtotal:	2,456,137	3,010,188	3,488,344	3,488,344	3,447,130	3,457,790
COMMODITIES						
Office Supplies	7,237	5,697	7,100	7,100	7,100	7,100
Computer Supplies	3,001	726	5,000	4,850	5,050	5,050
Operating Supplies	6,680	8,147	6,800	6,800	6,300	6,300
Books and Periodicals	501	1,780	1,900	1,800	1,900	1,900
Repair and Maint. Supplies	11,458	10,750	10,850	10,850	10,850	10,850
Clothing Supplies	7,401	4,476	8,230	8,230	8,430	8,430
Motor Fuels and Lubricants	311,888	378,531	501,660	501,660	531,980	531,980
Equipment Parts	158,313	171,827	236,920	227,922	213,140	213,140
Subtotal:	506,479	581,934	778,460	769,212	784,750	784,750
CONTRACTUAL SERVICES						
Professional Services	57,605	59,999	55,000	55,000	28,000	28,000
Communications	4,358	3,138	4,100	4,100	4,100	4,100
Travel	1,420	5,079	9,370	10,370	9,750	9,750
Professional Dues/Meetings	1,259	2,018	1,290	2,540	2,540	2,540
Training	5,293	6,688	9,620	9,620	9,620	9,620
Advertising, Printing & Binding	7,900	7,084	7,320	7,320	7,320	7,320
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	18,805	18,121	22,000	22,000	24,150	24,150
Repairs & Maint. -Office Equipment	-	147	-	-	-	-
Repairs & Maint. -Other Equipment	79,133	70,236	108,510	114,510	134,720	134,720
Rent	-	-	-	-	-	-
Utilities	98,837	148,751	156,080	156,080	163,060	163,060
Equipment Leases	68,265	71,043	601,910	601,910	580,540	580,540
Other Contractual Services	73,581	59,423	125,350	124,350	153,430	127,430
Subtotal:	416,456	451,727	1,100,550	1,107,800	1,117,230	1,091,230
Grants Match, Indirect, Awaiting Budget	-	-	30,380	30,380	-	-
CAPITAL OUTLAY						
Controlled Assets	7,332	899	-	1,998	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	7,234	-	573,800	573,800	836,210	836,210
Machinery & Equipment	6,789	999	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	964,291	914,307	-	-	-	-
Subtotal:	985,646	916,205	573,800	575,798	836,210	836,210
GRAND TOTAL:	4,364,718	4,960,054	5,971,534	5,971,534	6,185,320	6,169,980
FUNDING SOURCES:						
Operating Transfer from General Fund						
Fares, Fees, and Other Revenues						925,830
						925,830

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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 2012

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 2012 Budget.

Previous Year's Accomplishments

Please refer to the Fairbanks North Star Borough School District FY 2012 Budget.

Education
Summary

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 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	44,222,700	45,522,700	46,522,700	46,522,700	46,760,700	46,760,700
Subtotal:	44,222,700	45,522,700	46,522,700	46,522,700	46,760,700	46,760,700
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:	44,222,700	45,522,700	46,522,700	46,522,700	46,760,700	46,760,700
FUNDING SOURCE:						
Direct Appropriation from General Fund						46,760,700

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 2012 AND BEYOND

The ratio of outstanding debt of the Borough to assessed real property values was 1.7% at June 30, 2010. The ratio of debt per capita was $1,304. 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.

On October 6, 2009, the voters of the Borough approved a bond proposition totaling $11,950,000 for the upgrades or renovation of Weller, Salcha, and Badger Road Elementary Schools and Lathrop and North Pole High Schools. The Borough sold these bonds in February 2010.

Additionally, on February 10, 2010, the Borough issued $17,480,000 in general obligation bonds with an interest rate of 2.0 percent to 5.0 percent, to refund $19,100,000 of outstanding 1997 Series A general obligation bonds carrying interest rate at 5.0 percent The Borough completed the refunding to reduce its total debt service payment over the next seven years by $2,383,863.

On January 14, 2010, the Borough Assembly approved the refunding of the outstanding 1999 Series B bonds as authorized by Ordinance 2009-56. Additionally, on October 28, 2010 the Borough Assembly approved the preliminary official statement by Resolution 2010-47. The 2010 Series O Refunding bond were sold on November 23, 2010.

SIGNIFICANT BUDGET CHANGES

The FY 2012 budget reflects a net increase 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 reimbursed at 70% for bonds authorized for projects approved after April 30, 1993.

Under the current areawide debt service payment schedules outstanding General Obligation Bonds will total $127,260,000 at June 30, 2011, and $117,390,000 at June 30, 2012.

In FY 2010, the Borough received $9,176,568 under the State's reimbursement program. An estimated $9,218,400 will be received in FY 2011, and $9,697,570 in FY 2012. *

*All numbers include cash payments.

Debt Service

EXPENDITURE SUMMARY

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
EXPENDITURES:						
CONTRACTUAL SERVICES						
Professional Services	3,853	149,452	5,157	4,797	4,797	4,797
Other Contractual Services	14,161,972	14,064,631	13,849,883	13,849,883	15,430,003	15,430,003
GRAND TOTAL	14,165,825	14,214,083	13,855,040	13,854,680	15,434,800	15,434,800

FY 2012 DEBT SERVICE

	Principal	Interest	Total
Areawide	9,870,000	5,560,003	15,430,003
Total Principal & Interest	9,870,000	5,560,003	15,430,003
Paying Agent & Other Fees	-	-	4,797
Total Debt Service	9,870,000	5,560,003	15,434,800

AREAWIDE DEBT SERVICE

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
EXPENDITURES:						
CONTRACTUAL SERVICES						
Professional Services	3,853	149,452	5,157	5,157	4,797	4,797
Other Contractual Services	14,161,972	14,064,631	13,849,883	13,849,883	15,430,003	15,430,003
GRAND TOTAL	14,165,825	14,214,083	13,855,040	13,855,040	15,434,800	15,434,800

Debt Service Summary
By Series

Series	Amount Issued	Outstanding 6/30/2011	Principal Payment	Outstanding 6/30/2012	Interest Payment	Total Payment (Prin. & Int.)
2000 Series C	9,000,000	5,710,000	450,000	5,260,000	246,825	696,825
2001 Series D	9,050,000	5,580,000	445,000	5,135,000	234,769	679,769
2002 Series E	14,000,000	9,940,000	620,000	9,320,000	428,835	1,048,835
2003 Series F	13,500,000	9,845,000	615,000	9,230,000	414,656	1,029,656
2004 Series G	14,164,000	10,230,000	620,000	9,610,000	376,951	996,951
2005 Series H	13,750,000	10,625,000	585,000	10,040,000	424,229	1,009,229
2006 Series I	9,750,000	8,105,000	390,000	7,715,000	336,893	726,893
2007 Series J	12,000,000	10,415,000	465,000	9,950,000	441,988	906,988
2007 Series K	10,460,000	6,965,000	1,025,000	5,940,000	258,100	1,283,100
2008 Series L	11,128,000	10,095,000	415,000	9,680,000	392,519	807,519
2010 Series M	11,950,000	11,950,000	835,000	11,115,000	944,175	1,779,175
2010 Series N	17,480,000	15,595,000	2,045,000	13,550,000	576,563	2,621,563
2010 Series O	13,680,000	12,205,000	1,360,000	10,845,000	483,500	1,843,500
TOTALS	159,912,000	127,260,000	9,870,000	117,390,000	5,560,003	15,430,003

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

Debt Service By Project

Authorization Year	Project Names	Authorized Amount	Series		State Reimbursement Rate
2000	School Facilities Projects for Renovation and/or additions and land acquisitions for various projects	$29,450,000	C, D, E	(1)	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	(2)	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	(3)	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	(4)	70%
2006	Early retirement of Series U	N/A	K	(5)	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	(6)	70%
2010	Early retirement of Series A School Bonds	$17,480,000	N	(7)	70%
2010	Early retirement of Series B School Bonds	$13,680,000	O	(8)	70%

(1) 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.

(2) 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.

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

(4) 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.

(6) Series M $11,950,000

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

(8) Series O retired $14,875,000 of the outstanding debit of 1999 Series B

Areawide Debt Service Payment Schedule

Fiscal Year		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	2010 Series O	Total
2012	Principal	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	1,360,000	9,870,000
	Interest	246,825	234,769	428,835	414,656	376,951	424,229	336,893	441,988	258,100	392,519	944,175	576,563	483,500	5,560,003
	Total	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	1,843,500	15,430,003
2013	Principal	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	1,390,000	9,805,000
	Interest	226,013	216,413	403,110	390,870	356,476	401,160	319,999	422,381	216,300	377,731	500,930	535,313	456,300	4,822,996
	Total	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	1,846,300	14,627,996
2014	Principal	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	1,420,000	10,170,000
	Interest	204,188	197,232	375,845	365,115	335,351	376,560	302,361	401,238	172,400	362,419	491,593	490,381	428,500	4,503,183
	Total	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	1,848,500	14,673,183
2015	Principal	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	1,475,000	10,570,000
	Interest	181,238	177,225	347,248	337,415	312,981	351,060	283,980	379,138	126,400	346,494	480,305	411,000	371,700	4,106,184
	Total	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	1,846,700	14,676,184
2016	Principal	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	1,530,000	11,050,000
	Interest	157,050	156,188	316,546	308,315	288,911	324,560	264,855	356,188	77,900	329,566	466,199	298,250	312,700	3,657,228
	Total	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	1,842,700	14,707,228
2017	Principal	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	1,595,000	11,505,000
	Interest	131,625	133,238	283,320	276,734	263,166	297,060	244,880	332,388	26,400	311,622	449,230	181,625	251,500	3,182,788
	Total	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	1,846,500	14,687,788
2018	Principal	610,000	595,000	835,000	825,000	770,000	730,000	505,000	600,000		525,000	530,000	2,450,000	1,675,000	10,650,000
	Interest	104,850	109,225	247,559	242,006	235,409	268,460	223,949	307,525		292,297	429,374	61,250	171,750	2,693,653
	Total	714,850	704,225	1,082,559	1,067,006	1,005,409	998,460	728,949	907,525		817,297	959,374	2,511,250	1,846,750	13,343,653
2019	Principal	640,000	625,000	880,000	870,000	805,000	755,000	525,000	625,000		550,000	545,000		1,760,000	8,580,000
	Interest	76,725	83,938	209,180	204,384	205,274	238,760	202,061	281,494		271,125	406,180		88,000	2,267,121
	Total	716,725	708,938	1,089,180	1,074,384	1,010,274	993,760	727,061	906,494		821,125	951,180		1,848,000	10,847,121
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
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			1,563,323
	Total	725,975	724,538	1,098,918	1,086,318	1,018,376	999,254	735,205	905,968		825,125	943,645			9,063,323

Areawide Debt Service Payment Schedule

Fiscal Year		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	2010 Series O	Total
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		7,101,627	6,975,141	12,946,249	12,770,597	13,101,805	14,015,559	10,990,498	14,482,017	7,842,500	14,058,534	18,539,490	18,149,382	14,768,950	165,742,350

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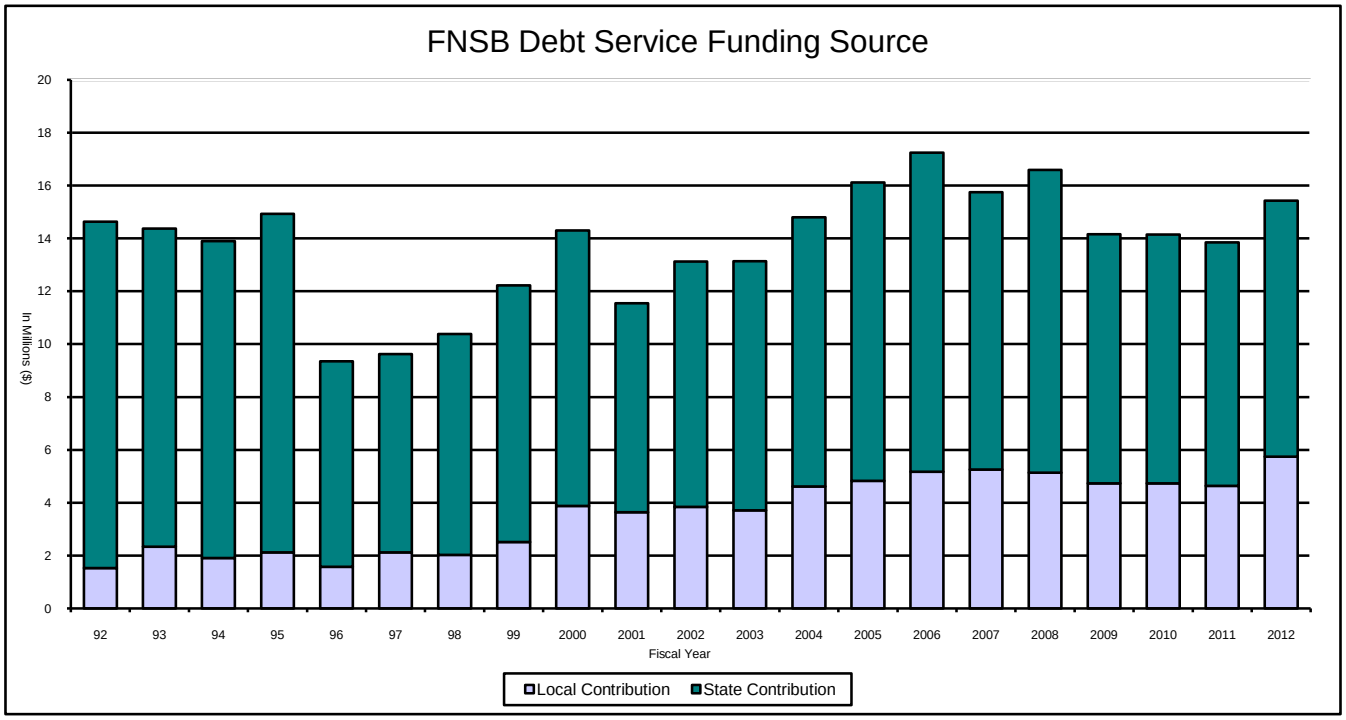
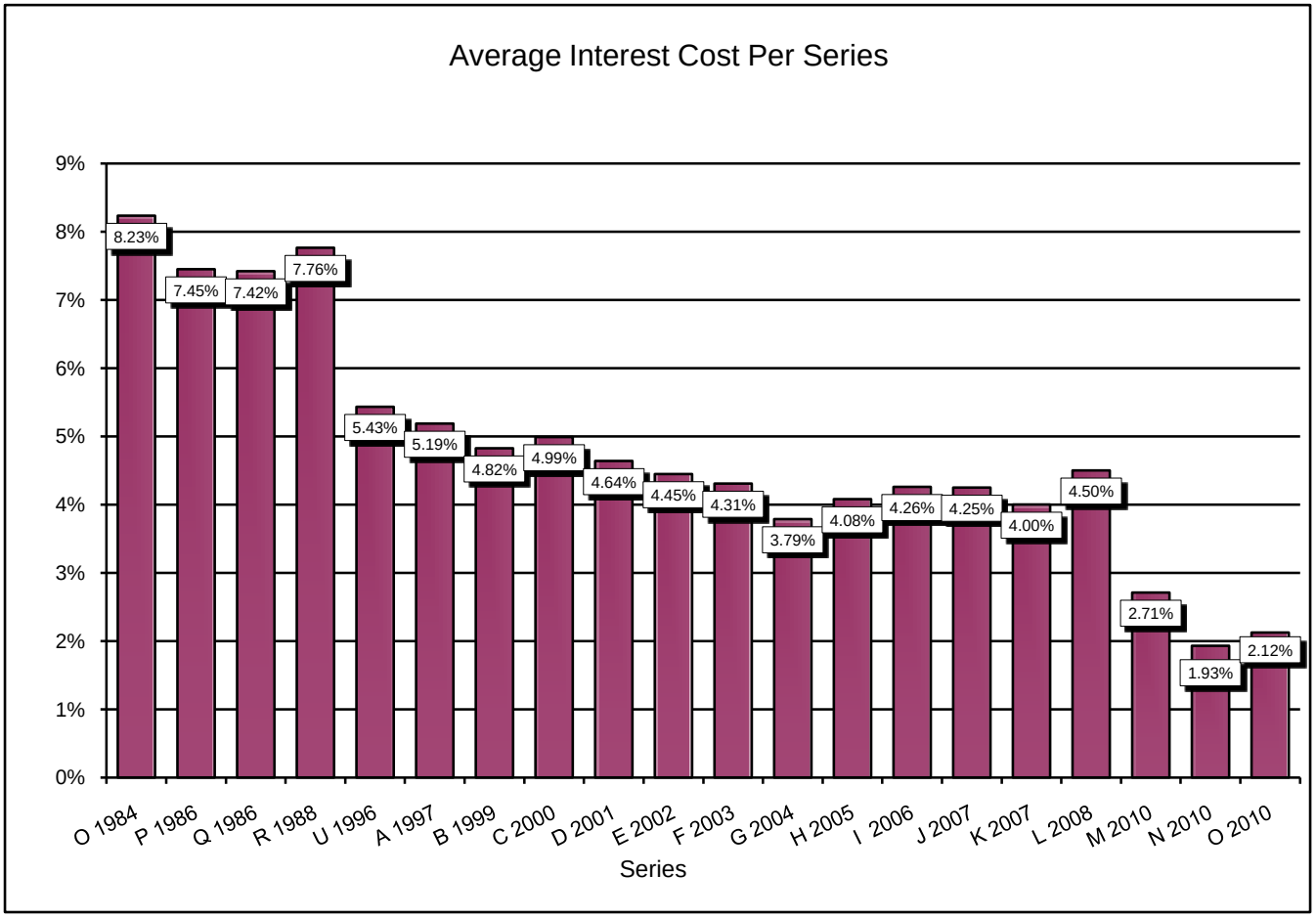
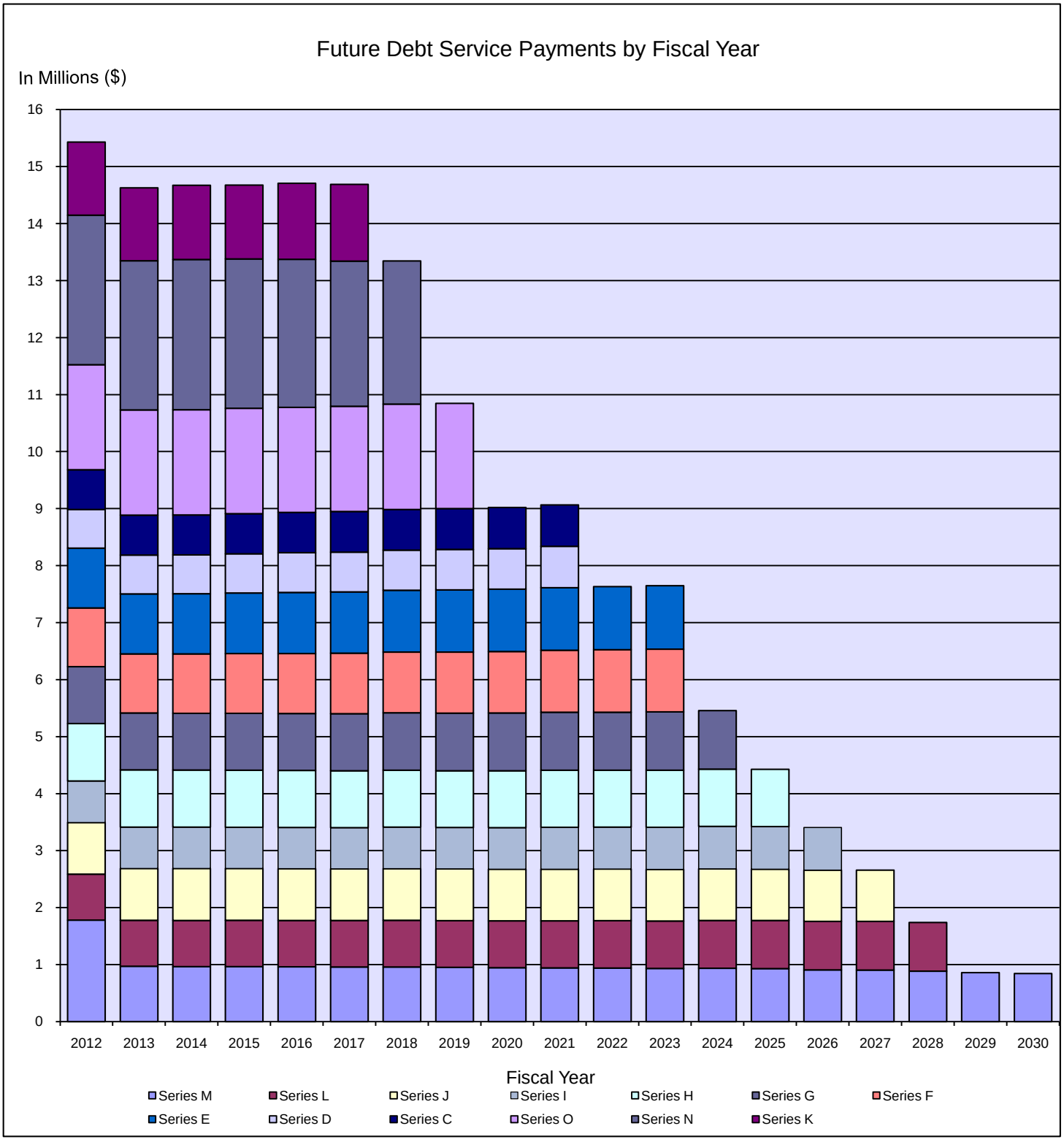
Debt Service
Payments and Reimbursements

Payment Date	Principal	Interest	Total	Percent Eligible	Eligible Amount	Reimbursement Rate	Reimbursement Amount
2000 Series C							
12/1/2011	450,000	128,475	578,475	100.00%	578,475	70.00%	404,932
6/1/2012		118,350	118,350	100.00%	118,350	70.00%	82,846
Total	450,000	246,825	696,825		696,825		487,778
2001 Series D							
8/1/2011		117,384	117,384	100.00%	117,384	70.00%	82,168
2/1/2012	445,000	117,385	562,385	100.00%	562,385	70.00%	393,670
Total	445,000	234,769	679,769		679,769		475,838
2002 Series E							
8/1/2011	620,000	220,618	840,618	100.00%	840,618	70.00%	588,433
2/1/2012		208,217	208,217	100.00%	208,217	70.00%	145,753
Total	620,000	428,835	1,048,835		1,048,835		734,186
2003 Series F							
10/1/2011	615,000	213,094	828,094	100.00%	828,094	70.00%	579,666
4/1/2012		201,562	201,562	100.00%	201,562	70.00%	141,093
Total	615,000	414,656	1,029,656		1,029,656		720,759
2004 Series G							
10/1/2011	620,000	193,513	813,513	100.00%	813,513	70.00%	569,459
4/1/2012		183,438	183,438	100.00%	183,438	70.00%	128,407
Total	620,000	376,951	996,951		996,951		697,866
2005 Series H							
10/1/2011	585,000	217,599	802,599	100.00%	802,599	70.00%	561,818
4/1/2012		206,630	206,630	100.00%	206,630	70.00%	144,641
Total	585,000	424,229	1,009,229		1,009,229		706,460
2006 Series I							
11/1/2011	210,000	92,950	302,950	100.00%	302,950	70.00%	212,065
11/1/2011	180,000	79,640	259,640	100.00%	258,359	One-year Lag	258,359
Sub-total	390,000	172,590	562,590		561,308		470,424
5/1/2012		88,488	88,488	100.00%	88,488	70.00%	61,942
5/1/2012		75,815	75,815	100.00%	79,640	One-year Lag	79,640
Sub-total		164,303	164,303		168,128		141,582
Total	390,000	336,893	726,893		729,437		612,005
2007 Series J							
11/1/2011	465,000	225,644	690,644	100.00%	690,644	70.00%	483,451
5/1/2012		216,344	216,344	100.00%	216,344	70.00%	151,441
Total	465,000	441,988	906,988		906,988		634,892
2007 Series K Refunding							
11/1/2011	1,025,000	139,300	1,164,300	47.48%	552,798	70.00%	386,959
5/1/2012		118,800	118,800	47.48%	56,405	70.00%	39,484
Total	1,025,000	258,100	1,283,100		609,203		426,443
2008 Series L							
11/1/2011	415,000	199,891	614,891	100.00%	614,891	70.00%	430,424
5/1/2012		192,628	192,628	100.00%	192,628	70.00%	134,839
Total	415,000	392,519	807,519		807,519		565,263
2010 Series M							
7/1/2011	835,000	691,654	1,526,654	100.00%	1,215,410	70.00%	850,787
1/1/2012		252,521	252,521	100.00%	138,887	70.00%	97,221
Total	835,000	944,175	1,779,175		1,354,296		948,007
2010 Series N Refunding							
11/1/2011	2,045,000	298,507	2,343,507	96.45%	2,260,406	70.00%	1,582,284
5/1/2012		278,056	278,056	96.45%	268,193	70.00%	187,735
Total	2,045,000	576,563	2,621,563		2,528,600		1,770,020
2010 Series O Refunding							
10/1/2011		241,750	241,750	96.34%	232,902	70.00%	163,031
4/1/2012	1,360,000	241,750	1,601,750	96.34%	1,543,126	70.00%	1,080,188
Total	1,360,000	483,500	1,843,500		1,776,028		1,243,220
Total Debt Service	**9,870,000**	**5,560,003**	**15,430,003**		**14,173,335**		**9,684,736**
				Net State Reimbursement			**9,684,736**


FNSB Debt Service Funding Source
in Millions ($)
0
2
4
6
8
10
12
14
16
18
20
92
93
94
95
96
97
98
99
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
Fiscal Year
Local Contribution
State Contribution


Average Interest Cost Per Series
0%
1%
2%
3%
4%
5%
6%
7%
8%
9%
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%
2.71%
1.93%
2.12%
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
O 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
2012
2013
2014
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024
2025
2026
2027
2028
2029
2030
Fiscal Year
Series M
Series L
Series J
Series I
Series H
Series G
Series F
Series E
Series D
Series C
Series O
Series N
Series K

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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 $10,470 are included in the FY 2012 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 2012 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 $30,000 are included in the FY 2012 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 2012 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 $100,000 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

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	15,000	15,000	15,000	15,000
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	10,250	10,250	10,470	10,470
Subtotal:	-	-	25,250	25,250	25,470	25,470
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	-	-	50,000	50,000	50,000	50,000
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	15,852	40,000	40,000	40,000	30,000
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	-	121,200	100,000	288,200	100,000	100,000
Subtotal:	-	137,052	190,000	378,200	190,000	180,000
Grants Local Match & Indirect Costs	-	-	150,000	125,000	150,000	100,000
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:	-	137,052	365,250	528,450	365,470	305,470

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 non-road service area projects (which have their own appropriation thresholds) 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	$1,827,450
Transfer In from Asset Replacement Reserve	100,000
	$1,927,450

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	$1,827,450
Replacement of assets	100,000
	$1,927,450

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 2012 and construction will be completed during FY 2013 and FY 2014. 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 2012 and constructed during FY 2013. The project is expected to have no impact on current or future operating budgets, but will result in continued stabilized levee maintenance costs.

3. Merit Pay Program (project total: $42,450). A Merit Pay program is established to recognize employees' noteworthy accomplishments in a timely manner in order to encourage employees toward increased productivity and creativity and to support and enhance high achievement. Funds in the amount of $25,000 plus benefits of $17,450 included in the FY2012 Budget are allocated to fund merit pay salary adjustments.

4. Legal - CY07 -2011 Appeals and SARB (project total: $1,370,000). 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.

5. Public Works – Stormwater Engineering & Program Development (project total: $25,000). Provide funds for engineering consultant, advertising and program materials required as phased in permit requirements progress. This project is expected to have continued impact on current or future budgets.

6. Boroughwide – Other Capital - Asset Replacement (project total: $100,000). 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.

7. 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.

8. Boroughwide – Other Contractual – Payroll Timecard Online (project total: $75,000).
   Provide funds to implement an electronic timekeeping system to include electronic management approval and upload to financial system. Eliminating the timecard keying process will provide great efficiencies and improve accuracy. This project will provide for electronic kiosks at some locations where employees will check in/out on the system, providing better accountability of compensable hours.

9. Boroughwide – Other Contractual – Host Alaska Municipal League (project total: $25,000).
   The 61st Annual AML Local Government Conference will meet in Fairbanks, Alaska November 7-9, 2011. As the host community we are responsible for hosting two evening receptions for the 400 participants.

MULTI-YEAR AND CAPITAL PROJECTS BUDGET
DETAILED PROJECT DESCRIPTIONS

10. Boroughwide – Other Contractual – Governmental Accounting Standards Board (GASB) Compliance (project total: $30,000).
    The Governmental Accounting Standards Board (GASB) promulgates accounting and financial reporting standards for state and local governments. The most imminent new standard, GASB Statement No. 54 "Fund Balance and Governmental Fund Type Definitions", must be implemented by the Borough in its financial statements for the fiscal year ending June 30, 2011. Successful implementation requires resources beyond those available. Funds may be used for temporary salaries to backfill positions working on implementation, professional advice from CPA experts, and/or hiring the Borough's financial management software vendor to provide system assistance needed for implementation.

Contributions to Reserves

1. Public Works – Facilities Maintenance Reserve (project total: $0).
   See separate tab entitled "Facilities Major Maintenance & 6-Year Plan".

2. Public Works/Solid Waste Disposal – Landfill Closure Reserve (project total: $0).
   Continue to set aside funds for phased closure, and postclosure care of the landfill, including the Expansion Cells and the South Cushman Landfill.

Hotel-Motel Room Tax Account

Transfer Out

1. General Fund Transfer to Hotel-Motel Room Tax Fund (project total: $1,072,500).
   Provide funding source for grants for Destination Marketing.

FY 2011-2012 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
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.	42,450	42,450							42,450
Professional Services	CY07 -2011 Appeals and SARB	1,370,000	1,370,000							1,370,000
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	100,000							100,000	100,000
Other Contractual	Occupational Life and Safety Funding (Safety Committee)	10,000	10,000							10,000
Other Contractual	Payroll/Timecard online	75,000	75,000							75,000
Other Contractual	Host AML	25,000	25,000							25,000
Other Contractual	Governmental Accounting Standards Board (GASB) Compliance	30,000	30,000							30,000
		$1,927,450	**$1,827,450**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$1,927,450**

FY 2011-2012 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	$0	$0				$0
Other Capital	Landfill Closure Reserve	$0			$0		$0
		$0	**$0**		**$0**		**$0**

Total All Funds: $1,927,450

FY 2011-2012 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 $1.65M)	$1,072,500	$1,072,500		$1,072,500

Capital and Multi-Year Projects
Summary

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	25,000	25,000	25,000	25,000
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	17,080	17,080	17,450	17,450
Subtotal:	-	-	42,080	42,080	42,450	42,450
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	950,000	773,000	900,000	900,000	-	1,370,000
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	1,151,500	1,434,000	1,260,000	1,315,000	285,000	285,000
Subtotal:	2,101,500	2,207,000	2,160,000	2,215,000	285,000	1,655,000
Grants Match, Indirect, Awaiting Budget	831,701	515,000	495,000	495,000	130,000	130,000
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	702,650	200,000	850,000	850,000	100,000	100,000
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	23,000	-	-	-	-
Land & Land Improvements	700,000	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	105,000	-	-	-	-	-
Subtotal:	1,507,650	223,000	850,000	850,000	100,000	100,000
GRAND TOTAL:	4,440,851	2,945,000	3,547,080	3,602,080	557,450	1,927,450 *

*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 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 Lake, the Tanana Lakes Recreational Development and the Tanana River 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, Landfill Buildings, 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) Major repair or replacement of damaged or worn out facility components or systems.

Capital Improvements: (Renovate and Remodel) 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) Work to construct a new facility to accommodate expansion in existing programs or the development of new programs. This category generally does not include projects that are in the School District's six-year plan that is submitted to the DEED.

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 $10 million for projects proposed for this fiscal year (11/12), additionally the request includes $28.1 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 $38.1 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. These projects have been completed. 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 year. 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 2012 BUDGET WORKSHEET: Facilities Major Maintenance/Six Year Plan

School Facilities

Building Name	Number of Students Oct-10	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 11/12	Recommended Budget FY 11/12
ANDERSON ELEMENTARY SCHOOL	329	43,996	$13,198,800	$131,988	-	-	-		
ANN HOPKINS WIEN ELEMENTARY SCHOOL	372	63,532	$19,059,600	190,596	-	-	-		
ARCTIC LIGHT ELEMENTARY SCHOOL	476	68,272	$20,481,600	204,816	50,000	-	50,000		
BADGER ELEMENTARY SCHOOL	593	57,269	$17,180,700	171,807		550,000	550,000		
BARNETTE ELEMENTARY SCHOOL	409	55,901	$16,770,300	167,703		1,425,000	1,425,000		
BEN EIELSON Jr / Sr HIGH SCHOOL	473	92,835	$27,850,500	278,505			-		
CRAWFORD ELEMENTARY SCHOOL	292	63,532	$19,059,600	190,596			-		
DENALI ELEMENTARY SCHOOL	376	49,210	$14,763,000	147,630			-		
EFFIE KOKRINE CHARTER SCHOOL (Howard Luke)	153	30,500	$9,150,000	91,500		650,000	650,000		
FIFTH AVENUE BUILDING	N/A	81,800	$24,540,000	245,400		1,590,000	1,590,000		
HERING AUDITORIUM	N/A	16,000	$4,800,000	48,000		550,000	550,000		
HUNTER ELEMENTARY SCHOOL	388	58,924	$17,677,200	176,772			-		
HUTCHISON HIGH SCHOOL	363	114,925	$34,477,500	344,775			-		
JOY ELEMENTARY SCHOOL	379	69,130	$20,739,000	207,390		425,000	425,000		
LADD ELEMENTARY SCHOOL	499	63,455	$19,036,500	190,365			-		
LATHROP HIGH SCHOOL	1,125	226,900	$68,070,000	680,700	1,500,000	50,000	1,550,000		
NORDALE ELEMENTARY SCHOOL	343	49,210	$14,763,000	147,630			-		
NORTH POLE ELEMENTARY SCHOOL	483	57,154	$17,146,200	171,462			-		
NORTH POLE HIGH SCHOOL	781	166,362	$49,908,600	499,086		1,360,000	1,360,000		
NORTH POLE MIDDLE SCHOOL (6th - 8th)	585	117,069	$35,120,700	351,207		3,290,000	3,290,000		
PEARL CREEK ELEMENTARY SCHOOL	480	62,983	$18,894,900	188,949		1,350,000	1,350,000		
RANDY SMITH MIDDLE SCHOOL	293	71,600	$21,480,000	214,800			-		
RYAN MIDDLE SCHOOL	389	99,880	$29,964,000	299,640		1,050,000	1,050,000		
SALCHA ELEMENTARY SCHOOL	88	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	514	100,528	$30,158,400	301,584		1,076,000	1,076,000		
TICASUK BROWN ELEMENTARY SCHOOL	548	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		260,000	260,000		
UNIVERSITY PARK ELEMENTARY SCHOOL	473	61,000	$18,300,000	183,000			-		
WELLER ELEMENTARY SCHOOL	541	68,140	$20,442,000	204,420		1,020,000	1,020,000		
WEST VALLEY HIGH SCHOOL	1,071	211,346	$63,403,800	634,038			-		
WOODRIVER ELEMENTARY SCHOOL	446	59,500	$17,850,000	178,500		2,175,000	2,175,000		
Subtotals - School Facilities	**13,354**	**2,428,431**	**$728,529,300**	**$7,285,293**	**1,550,000**	**17,721,000**	**19,271,000**		

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FY 2012 BUDGET WORKSHEET: Facilities Major Maintenance/Six Year Plan

Borough Facilities

Building Name	Number of Students Oct-10	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 11/12	Recommended Budget FY 11/12
ANIMAL SHELTER		5,336	1,600,800	16,008	500,000		500,000		
BIG DIPPER ICE ARENA		63,845	19,153,500	191,535	345,000	467,000	812,000		
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			-		
BOROUGH WIDE UNDERGROUND STORAGE TANKS UPGRADES							-		
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)							-		
GROWDEN PARK							-		
HAMME SWIMMING POOL		32,082	9,624,600	96,246		620,000	620,000		
JOHN CARLSON COMMUNITY ACTIVITY CENTER		115,000	34,500,000	345,000	1,500,000		1,500,000		
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	250,000	175,000	425,000		
NOEL WIEN LIBRARY		64,000	19,200,000	192,000	1,500,000	3,650,000	5,150,000		
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		585,000	585,000		
PIONEER PARK CENTINIAL CENTER		35,500	10,650,000	$106,500	1,200,000	150,000	1,350,000		
PIONEER PARK GOLD DOME		13,500	4,050,000	$40,500			-		
PIONEER PARK GROUNDS		N/A	N/A	N/A		1,082,500	1,082,500		
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	925,000		925,000		
SOLID WASTE LANDFILL BLDG		36,055	10,816,500	108,165		160,000	160,000		
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		500,000	500,000		
WESCOTT SWIMMING POOL		28,270	8,481,000	84,810			-		
Subtotals - Borough Facilities		**699,081**	**$209,724,300**	**$2,097,243**	**6,450,000**	**10,348,500**	**16,798,500**		

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FY 2012 BUDGET WORKSHEET: Facilities Major Maintenance/Six Year Plan

Building Name	Number of Students Oct-10	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 11/12	Recommended Budget FY 11/12
Fire Stations									
CHENA GOLDSTREAM VFD STATION NO. 4 (Rosie Creek)		2,400	720,000	7,200	165,000		165,000		
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	495,000		495,000		
NORTH STAR VFD STATION NO. 2		1,600	480,000	4,800			-		
NORTH STAR VFD STATION NO. 3		2,742	822,600	8,226	81,000		81,000		
NORTH STAR VFD STATION NO. 4		2,742	822,600	8,226	663,000		663,000		
NORTH STAR VFD STATION NO. 5		3,775	1,132,500	11,325	210,000	35,000	245,000		
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	250,000		250,000		
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	121,000		121,000		
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	43,000		43,000		
Subtotals - Fire Stations		**57,615**	**17,284,500**	**172,845**	**2,028,000**	**35,000**	**2,063,000**		
Subtotals - School Facilities	**13,354**	**2,428,431**	**$728,529,300**	**$7,285,293**	**$1,550,000**	**$17,721,000**	**$19,271,000**		
Subtotals - Borough Facilities		**699,081**	**$209,724,300**	**$2,097,243**	**$6,450,000**	**$10,348,500**	**$16,798,500**		
Subtotals - Fire Stations		**57,615**	**$17,284,500**	**$172,845**	**$2,028,000**	**$35,000**	**$2,063,000**		
Totals School/Borough/Fire	**13,354**	**3,185,127**	**$955,538,100**					**-**	**-**
				$9,555,381	**$10,028,000**	**$28,104,500**	**$38,132,500**		

Object Code Description	Program Indicator	FY 07/08 Approved	FY 08/09 Approved	FY 09/10 Approved	FY 10/11 Approved	FY 10/11 Revised	Proposed Increase (Decrease)	Director's Proposed FY 11/12	Recommended Budget FY 11/12
Calculated funding level at one percent of replacement value								9,555,381	
Actual new projects added to 6-year plan		13,284,000	6,699,000	4,455,000	9,432,500	9,432,500	595,500	10,028,000	
Total deferred projects within the 6-year plan		11,961,000	21,817,000	24,234,500	21,412,000	21,412,000	6,692,500	28,104,500	
Total outstanding projects from 6-year plan (current year)		25,245,000	28,516,000	28,689,500	30,844,500	30,844,500	7,288,000	38,132,500	
Facilities Maintenance Reserve Fund funding		5,901,811	602,650	0	750,000	750,000	(750,000)	0	0
									0

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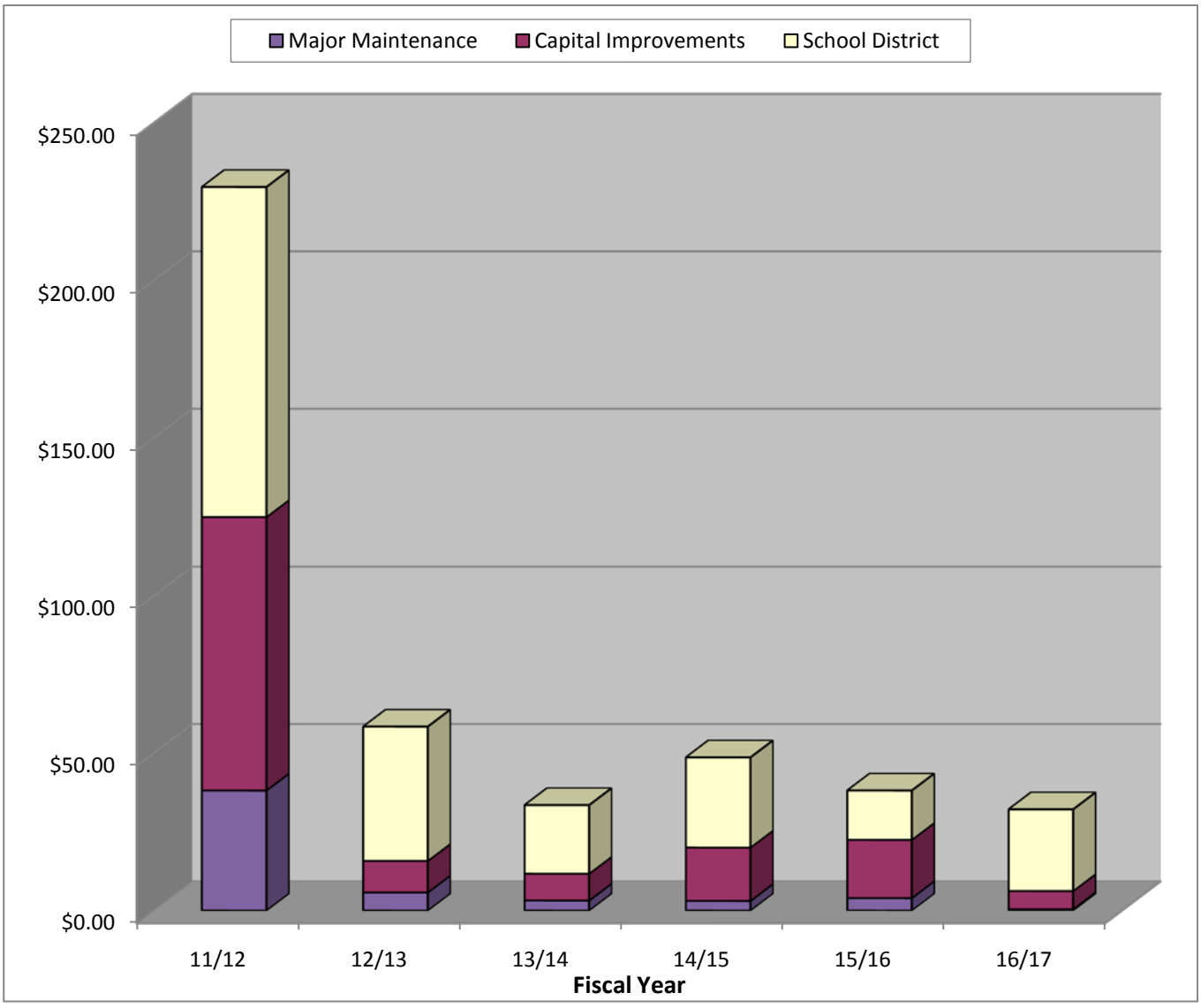
Six-Year Capital Request Summary

(Millions)

Category	Fiscal Year					
	11/12	12/13	13/14	14/15	15/16	16/17
Major Maintenance	$38.16	$5.76	$3.21	$3.08	$3.98	$0.44
Capital Improvements	$86.70	$10.04	$8.51	$16.95	$18.50	$5.78
School District	$104.87	$42.66	$21.80	$28.65	$15.68	$25.95
Total	$229.73	$58.46	$33.52	$48.68	$38.16	$32.17

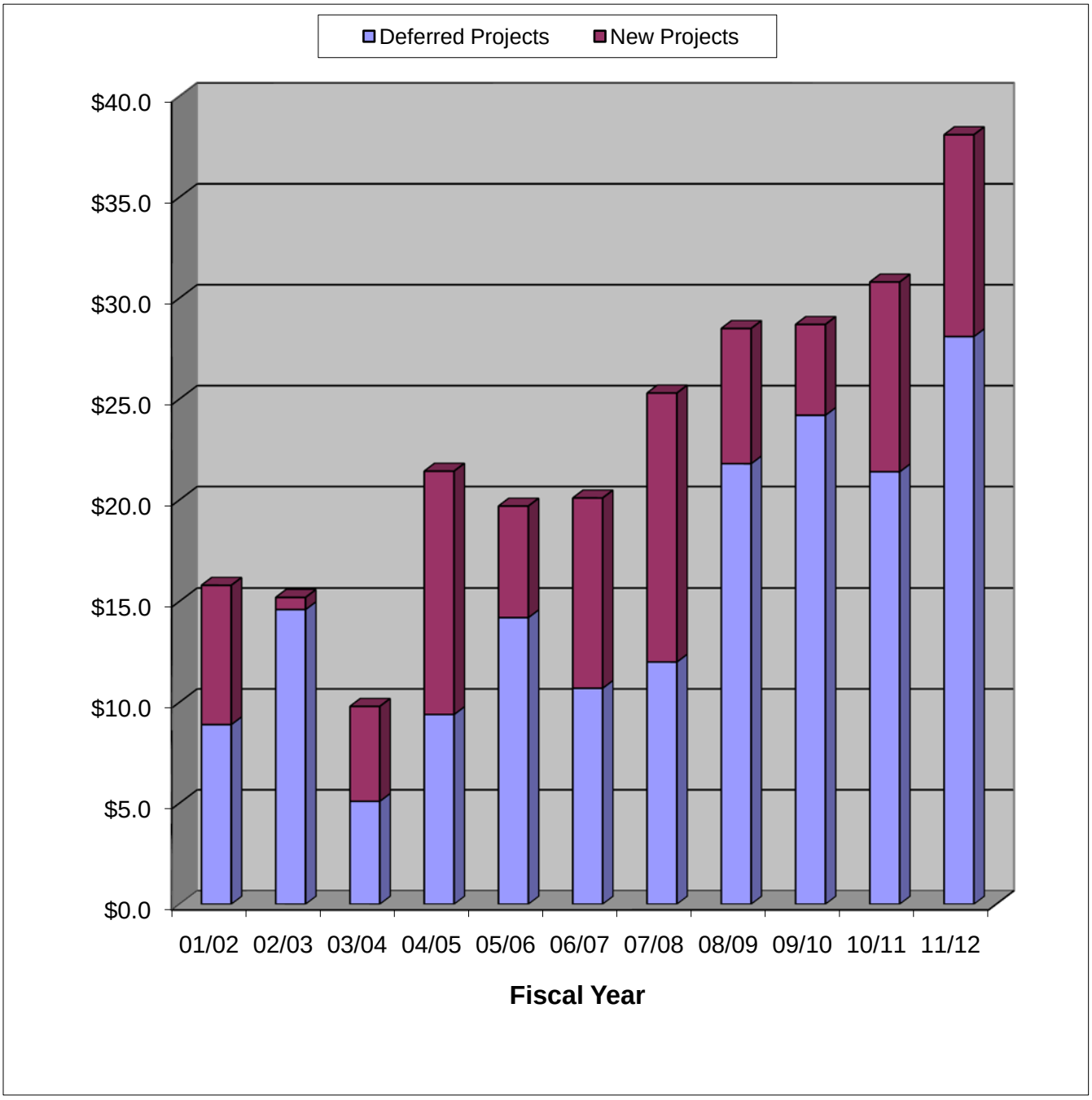


FY 2011-2012 Budget
Fairbanks North Star Borough

Major Maintenance Request History

(Millions)

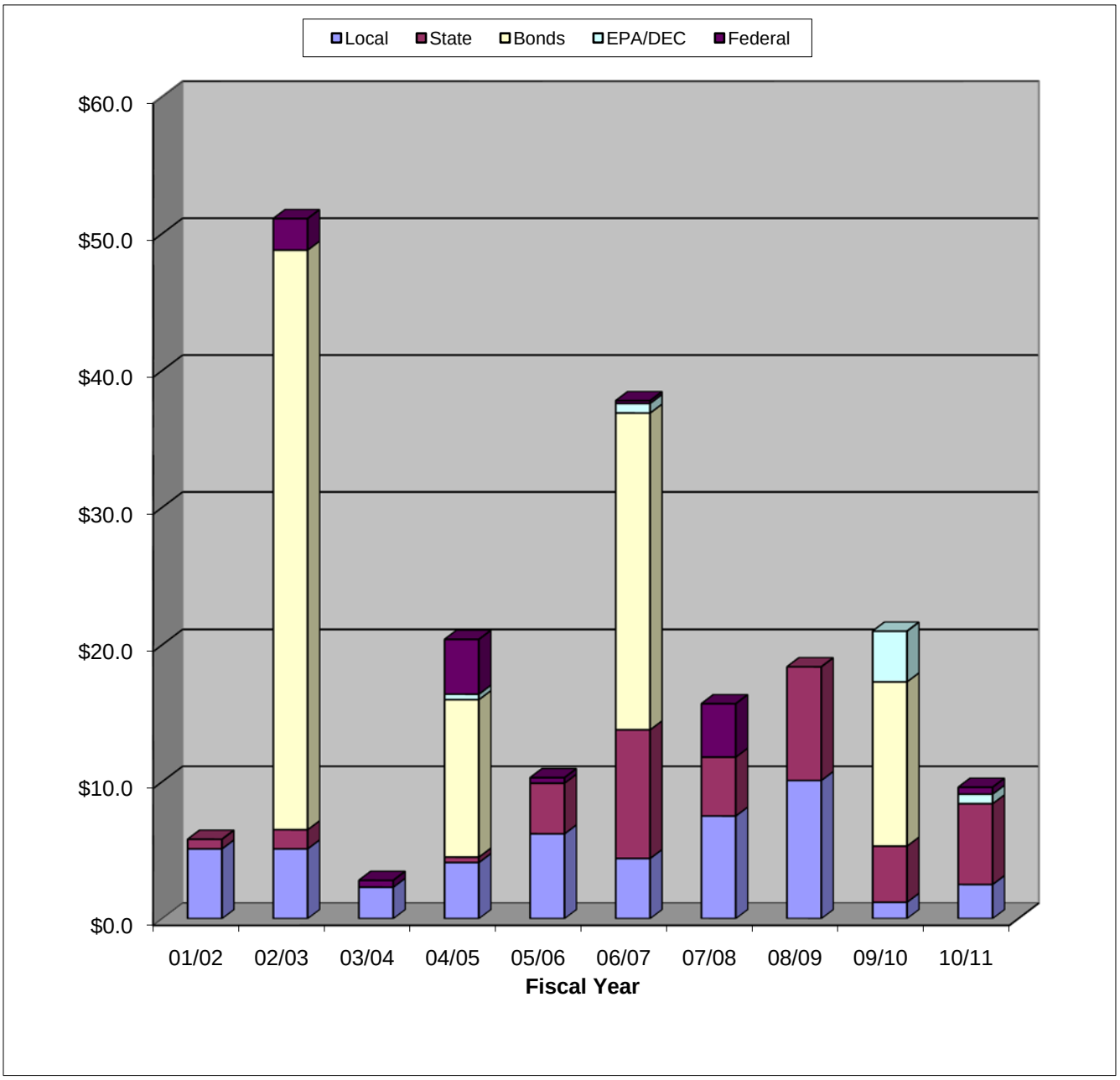
	Fiscal Year										
	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12
Deferred Projects	$8.9	$14.6	$5.1	$9.4	$14.2	$10.7	$12.0	$21.8	$24.2	$21.4	$28.1
New Projects	$6.9	$0.6	$4.7	$12.0	$5.5	$9.4	$13.3	$6.7	$4.5	$9.4	$10.0
Total	$15.8	$15.2	$9.8	$21.4	$19.7	$20.1	$25.3	$28.5	$28.7	$30.8	$38.1



Facilities Capital Funding History

(Millions)

Funding Type	Fiscal Year									
	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11
Local	$5.1	$5.1	$2.3	$4.1	$6.2	$4.4	$7.5	$10.1	$1.2	$2.5
State	$0.7	$1.4		$0.4	$3.7	$9.4	$4.3	$8.3	$4.1	$5.9
Bonds		$42.3		$11.5		$23.1			$12.0	
EPA/DEC				$0.4		$0.7			$3.7	$0.7
Federal		$2.3	$0.5	$4.0	$0.4	$0.2	$3.9			$0.5
Total	$5.8	$51.1	$2.8	$20.4	$10.3	$37.8	$15.7	$18.4	$21.0	$9.6



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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.

FY 2011-2012 Budget
Fairbanks North Star Borough

Recurring Grants to the Borough

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 FFY12 ONLY	Alaska DOT/PF - FHWA	Planning Process	1.00	10/01/11-09/30/12	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	07/01/11-06/30/12	65,000	65,000				65,000	130,000	5,909	124,091	130,000
Mayor's Office	Americorps VISTA Leader Travel	Corporation for National and Community Service	VISTA Leader Travel		08/01/11-7/30/12	2,000					-	2,000	-	2,000	2,000
Library Services	Public Library Assistance	Alaska DEED	Library Projects		07/01/11-06/30/12	21,000					-	21,000	-	21,000	21,000
Library Services	Regional Services	Alaska DEED	Bush Library Services	1.50	07/01/11-06/30/12	126,930					-	126,930	4,882	122,048	126,930
Library Services	Net Lender Reimbursement	Alaska DEED	Resource Sharing		07/01/11-06/30/12	3,000					-	3,000	-	3,000	3,000
Library Services	Continuing Education Grants	Alaska DEED	Education		07/01/11-06/30/12	3,000					-	3,000	-	3,000	3,000
					TOTAL OPERATING GRANTS IN SPECIAL REVENUE FUNDS:	**$ 352,837**	**$ 65,000**	**$ -**	**$ 13,093**	**$ -**	**$ 78,093**	**$ 430,930**	**$ 22,783**	**$ 408,147**	**$ 430,930**

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	Air Quality Program	Alaska DEC	Air Quality Monitoring	0.50	07/01/11-06/30/12	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		07/01/11-06/30/12	583,771				583,771	583,771	1,167,542	53,070	1,114,472	1,167,542
					TOTAL OPERATING GRANTS IN ENTERPRISE FUNDS:	**$ 656,271**	**$ -**	**$ -**	**$ 120,474**	**$ 583,771**	**$ 704,245**	**$ 1,360,516**	**59,661**	**$ 1,300,855**	**$ 1,360,516**

FY 2011-2012 Budget
Fairbanks North Star Borough

Recurring Grants to the Borough

NON-AREAWIDE 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	2.50	07/01/11-06/30/12	125,000		125,000			125,000	250,000	-	250,000	250,000
TOTAL OPERATING GRANTS IN NON-AREAWIDE FUND:						**$ 125,000**	**$ -**	**$ 125,000**	**$ -**	**$ -**	**$ 125,000**	**$ 250,000**	**$ -**	**$ 250,000**	**$ 250,000**
TOTAL OPERATING GRANTS:						**$ 1,134,108**	**$ 65,000**	**$ 125,000**	**$ 133,567**	**$ 583,771**	**$ 907,338**	**$ 2,041,446**	**$ 82,444**	**$ 1,959,002**	**$ 2,041,446**

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.

FY12 Child Care Assistance Grant	$ -
FY12 Child Care Information and Referral	$ -
FY12 Human Services Community Matching Grant	$ 337,020
TOTAL CHILD CARE DIVISION GRANTS:	**$ 337,020**
MEMORANDUM TOTAL OPERATING GRANTS TO THE BOROUGH:	**$ 1,471,128**

FY 2011-2012 Budget
Fairbanks North Star Borough

Recurring Grant Programs Funded by the Borough

GRANT PROGRAMS FUNDED BY AND THROUGH THE BOROUGH				REVENUE BUDGET						EXPENDITURE BUDGET	
Affected Department	Line-Item	Description	Grant Term	Grant Amount	General Fund	Non - Areawide	Hotel-Motel Room Tax Fund	Sold Waste Collection	Total Grant		Total
Mayor's Office	Other Contractual	Fairbanks Conventions and Visitors Bureau Grants Destination Marketing	07/01/11-06/30/12	1,072,500			1,072,500		1,072,500		1,072,500
Parks and Recreation Administration	Other Contractual	Fairbanks Arts Association Cultural Activities	07/01/11-06/30/12	50,000	50,000				50,000		50,000
Parks and Recreation Administration	Other Contractual	Yukon Quest International Sled dog race	07/01/11-06/30/12	5,000	5,000				5,000		5,000
Mayor's Office	Other Contractual	Fairbanks Economic Development Corporation Combined Operations and Project Funding	01/01/12-12/31/12	400,000	100,000	300,000			400,000		400,000
Mayor's Office	Other Contractual	North Pole Economic Development Corporation	07/01/11-06/30/12	10,000	10,000				10,000		10,000
Public Works Solid Waste Collection	Other Contractual	Fairbanks Litter Patrol Community Services	07/01/11-06/30/12	24,000				24,000	24,000		24,000
			TOTAL GRANT PROGRAMS FUNDED BY AND THROUGH THE BOROUGH:	**$ 1,561,500**	**$ 165,000**	**$ 300,000**	**$ 1,072,500**	**$ 24,000**	**$ 1,561,500**		**$ 1,561,500**

Grant Programs Funded By and Through the Borough

FY 2012			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
Grants	**Fairbanks Convention and Visitors Bureau** Destination Marketing	Other Contractual					$1,072,500	$1,072,500	$0
Grants	**Fairbanks Economic Development Corporation** Combined Operations and Projects Funding	Other Contractual	100,000	300,000				400,000	0
Grants	**Fairbanks Arts Association** Cultural Activities	Other Contractual	50,000					50,000	0
Grants	**Yukon Quest** International Sled Dog Race	Other Contractual	5,000					5,000	0
Grants	**North Pole Economic** Development Corporation	Other Contractual	10,000					10,000	0
Grants	**Fairbanks Litter Patrol** Community Services	Other Contractual				24,000		24,000	0
Financial Services/HSS Administration	FY12 Human Services Community Matching Grant Program, Local Match	Other Contractual	152,020					152,020	0
Financial Services/HSS Administration	FY12 Match Assistance Grants (MAGS): Community Services	Other Contractual	200,000					200,000	0
Financial Services/HSS Administration	FY12 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			100,000			100,000	0
			$567,020	$300,000	$100,000	$24,000	$1,072,500		
	Total FY 2012 Grant Program Funds:							$2,063,520	$0

FY 2011			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					$975,000	$975,000	$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	FY11 Human Services Community Matching Grant (FY11 HSCMG): **Alaska Legal Services Corp.**	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY11 HSCMG: **Alzheimer's of Alaska**	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY11 HSCMG: **Big Brothers/Big Sisters**	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY11 HSCMG: **Boys and Girls Clubs of Southcentral Alaska**	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY11 HSCMG: **Fairbanks Resource Agency**	Other Contractual	4,820					4,820	10,711

Grant Programs Funded By and Through the Borough

FY 2011 (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	FY11 HSCMG: **Fairbanks Community Food Bank**	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY11 HSCMG: **Hospice of the Tanana Valley**	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY11 HSCMG: **Interior Community Health Clinic**	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY11 HSCMG: **Interior Aids Association**	Other Contractual	6,000					6,000	12,519
Financial Services/HSS Administration	FY11 HSCMG: **Literacy Council**	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY11 HSCMG: **North Star Youth Court**	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	[1] MAGS: Community Services **Interior Aids Association** FY10: $25,000	Grants Match, Indirect, Awaiting Budget	25,000					25,000	0
Financial Services/HSS Administration	[1] MAGS: Community Services **North Star Council on Aging** 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: $4,000	Grants Match, Indirect, Awaiting Budget	4,000					4,000	0
Financial Services/HSS Administration	[1] MAGS: Community Services **Alaska Center for Resource Families** FY11: $25,000	Grants Match, Indirect, Awaiting Budget	25,000					25,000	0
Financial Services/HSS Administration	[1] MAGS: Community Services **Resource Center for Parents & Children** FY11: $22,500	Grants Match, Indirect, Awaiting Budget	22,500					22,500	0
Financial Services/HSS Administration	[1] MAGS: Community Services **Bread Line** FY11: $9,195	Grants Match, Indirect, Awaiting Budget	9,195					9,195	0
Financial Services/HSS Administration	[1] MAGS: Community Services **Fairbanks Counseling and Adoption** FY11: $11,955	Grants Match, Indirect, Awaiting Budget	11,955					11,955	0
Financial Services/HSS Administration	[1] MAGS: Community Services **Hospice of the Tanana Valley** FY11: $12,500	Grants Match, Indirect, Awaiting Budget	12,500					12,500	0
Financial Services/HSS Administration	[1] MAGS: Community Services **North Star Council on Aging** FY11: $25,000	Grants Match, Indirect, Awaiting Budget	25,000					25,000	0
Financial Services/HSS Administration	[1] MAGS: Community Services **Wellspring Revivial Ministries-Joel's Place** FY11: $25,000	Grants Match, Indirect, Awaiting Budget	25,000					25,000	0
Financial Services/HSS Administration	[1] MAGS: Safety Net Services **Bread Line** FY11: $9,000	Grants Match, Indirect, Awaiting Budget	9,000					9,000	0

Grant Programs Funded By and Through the Borough

FY 2011 (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	[1] MAGS: Safety Net Services **Downtown Association of Fairbanks** FY11: $22,500	Grants Match, Indirect, Awaiting Budget	22,500					22,500	0
Financial Services/HSS Administration	[1] MAGS: Safety Net Services **Fairbanks Counseling and Adoption** FY11: $11,760	Grants Match, Indirect, Awaiting Budget	11,760					11,760	0
Non-Depart-mental/Areawide	Grants Match, Indirect, Awaiting Budget: **Arctic Winter Games Bid**	Grants Match, Indirect, Awaiting Budget			25,000			25,000	0
Non-Depart-mental/Areawide	Grants Match, Indirect, Awaiting Budget: **Chena Hot Springs Road Trail Safety & Maintenance Upgrades**	Grants Match, Indirect, Awaiting Budget			12,500			12,500	0
Non-Depart-mental/Areawide	Grants Match, Indirect, Awaiting Budget: **Alaska Dog Mushers Association**	Grants Match, Indirect, Awaiting Budget			10,000			10,000	0
Non-Depart-mental/Areawide	Grants Match, Indirect, Awaiting Budget: **Yukon Quest International Sled Dog Race**	Grants Match, Indirect, Awaiting Budget			7,500			7,500	0
Non-Depart-mental/Areawide	Grants Match, Indirect, Awaiting Budget: **Unallocated as of 4/28/11**	Grants Match, Indirect, Awaiting Budget			95,000			95,000	0
			$533,883	$300,000	$150,000	$24,000	$975,000		
		Total FY 2011 Program Funds:						$1,982,883	$333,577

[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 2011–2012

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	55,470	-	-	-
General Fund	Mayor's Office	Mayor	360,130	-	-	-
General Fund	Other Borough Administration	Mayor	41,780	344,910	-	86,590
General Fund	Economic Development (General Fund)	Mayor	51,660	-	-	-
General Fund	Assembly	Assembly	398,400	145,400	-	76,120
General Fund	Clerk's Office	Assembly	211,070	-	-	-
General Fund	Elections	Assembly	13,680	-	-	-
General Fund	Records Management	Assembly	76,190	-	-	-
General Fund	Animal Control	Emergency Operations	699,270	-	-	-
General Fund	Law	Law	186,780	1,272,760	-	132,160
General Fund	Applications Support	Computer Services	254,960	2,000,160	-	117,720
General Fund	Network Services	Computer Services	266,830	2,413,430	-	415,690
General Fund	CS Administration	Computer Services	45,530	-	-	-
General Fund	FS Administration	Financial Services	85,610	13,780	-	4,260
General Fund	General Accounting	Financial Services	584,920	2,407,480	-	536,010
General Fund	Grants Accounting	Financial Services	51,710	470,250	-	145,220
General Fund	Treasury/ Budget	Financial Services	645,770	1,931,010	-	316,400
General Fund	Assessing	Assessing	894,060	-	-	-
General Fund	PW Administration	Public Works	172,690	235,530	-	173,680
General Fund	Design and Construction	Public Works	362,640	1,613,670	-	281,440
General Fund	Facilities Maintenance	Public Works	666,310	6,760,030	-	949,870
General Fund	Rural Services	Public Works	194,630	783,780	-	313,820
General Fund	LS Administration	Library Services	133,580	-	-	-
General Fund	Automated Services	Library Services	131,010	-	-	-
General Fund	Public Services	Library Services	1,050,130	-	-	-
General Fund	Collection Services	Library Services	400,780	-	-	-
General Fund	Outreach Services	Library Services	197,480	-	-	-
General Fund	CP Administration	Community Planning	264,330	-	-	-
General Fund	Planning and Zoning	Community Planning	328,520	-	-	-
General Fund	Community Research	Community Planning	42,620	-	-	-
General Fund	Platting and Mapping	Community Planning	336,230	-	-	-
General Fund	P&R Administration	Parks & Recreation	1,113,340	-	-	-
General Fund	Pioneer Park	Parks & Recreation	1,310,710	-	-	-
General Fund	Parks Maintenance	Parks & Recreation	737,830	-	-	-
General Fund	Aquatics	Parks & Recreation	2,155,800	-	-	-
General Fund	GS Administration	General Services	59,730	-	-	-
General Fund	Purchasing	General Services	182,300	662,340	-	101,620
General Fund	Borough Admin Center	General Services	737,800	1,055,550	-	8,610
General Fund	General Support Services	General Services	283,760	1,261,000	-	213,880
General Fund	Motor Pool Vehicles	General Services	1,800	42,760	-	400
General Fund	Personnel/ Payroll	Human Resources	487,980	1,332,150	-	227,810
General Fund	Risk Management	Human Resources	634,800	3,105,000	-	2,143,880
General Fund	Land Management - Operating	Land Management	340,530	-	-	-
General Fund	Land Management - Foreclosures	Land Management	56,150	-	-	-
Enhanced 911	Enhanced 911 - E-911 Fund	Emergency Operations	84,000	-	84,000	-

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
Non-Areawide	Economic Development - NAW Fund	Mayor	28,950	-	28,950	-
Non-Areawide	Emergency Management - NAW Fund	Emergency Operations	187,730	244,750	187,730	-
Non-Areawide	Emerg Med Svcs - NAW Fund	Emergency Operations	201,430	-	201,430	-
SW Collec Distr	SW Collections - SWCD Fund	Public Works	218,810	-	218,810	-
SW Disposal	Solid Waste Disposal- SWD E Fund	Public Works	947,000	-	947,000	-
SW Disposal	Houshold Haz Waste- SWD E Fund	Public Works	124,860	-	124,860	-
Debt Service	Debt Service-AW - DS Fund		171,640	-	-	-
Debt Service	Debt Service-NAW - DS Fund		-	-	-	-
Transit Enterprise	Administration - T E Fund	Transportation	156,710	-	156,710	-
Transit Enterprise	Air Quality-T E Fund	Transportation	189,330	-	189,330	-
Transit Enterprise	Transit Operations - T E Fund	Transportation	258,420	-	258,420	-
Transit Enterprise	Van Tran - Transit E Fund	Transportation	130,780	-	130,780	-
Transit Enterprise	Vehicle Fleet Maint.-TE Fund	Transportation	279,100	-	279,100	-
Carlson Ctr Entpr	Carlson Center-CAC E Fund	Parks & Recreation	454,380	-	454,380	-
Veh/Equ Fleet IS	Vehicle Replacement-IS Fund	Transportation	57,180	-	57,180	-
Various Proj Fds	Locally Funded Projects		326,170	-	-	-
Bond Cap Prj Fd	Bond Funded Projects		674,160	-	-	-
Subtotal calculated and appropriated in operating budget			21,797,950	28,095,740	3,318,680	6,245,180
Appropriated in other budgets:						
SD Compon Unit	School District (Contr to SD)		2,894,300	-	1,859,900	-
Various Proj Fds	Grant Funded Projects		1,538,100	-	475,000	-
Service Area	Fire Service Areas		429,270	-	16,580	-
Service Area	Road/Other Service Areas		1,436,120	-	575,020	-
Subtotal calculated and appropriated in other budgets			6,297,790	-	2,926,500	-
Total calculated and total appropriated			$28,095,740	$28,095,740	$6,245,180	$6,245,180
Portions of cost pools that are NOT allocated:						
General Fund	Emerg Mgt Charges not allocated	Emergency Operations	446,710	446,710		
General Fund	Rural Svc Charges not allocated	Public Works	33,940	33,940		
			480,650	480,650		
Ties to IGCP W/S totals			$28,576,390	$28,576,390		

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

Intragovernmental Cost Plan (IGCP)

	NON-AREAWIDE FUND			SPECIAL REVENUE FUNDS				
COST POOLS	ECONOMIC DEVELOPMENT	EMERG MGMT	EMERG MED SERVICE	SOLID WASTE COLLECTION DISTRICT FUND	SCHOOL DISTRICT	ENHANCED 911	VEHICLE EQUIPMENT FLEET FUND	GRANTS
Other Borough Administration	450	1,510	6,190	18,590	-	3,200	-	54,130
Treasury/Budget	1,650	5,530	22,620	67,920	511,040	11,690	-	197,730
External Audit/Assembly	100	330	1,360	4,100	51,600	710	-	29,520
Support Services (mail, reproduction)	-	7,140	2,220	4,510	-	5,640	-	108,060
Personnel/Payroll	-	7,610	2,370	4,800	-	6,010	-	115,090
General Accounting	12,230	11,860	12,510	19,670	-	8,000	46,770	90,330
Purchasing	11,040	7,470	4,980	3,110	-	2,640	4,200	57,550
Department of Law	2,410	17,180	34,360	3,440	58,660	17,970	340	15,120
Application Support Hours	670	16,620	10,970	5,870	-	9,300	5,870	11,620
Network Services	-	78,510	3,340	-	-	8,470	-	130,740
Risk Management	-	4,940	95,960	2,190	2,273,000	1,340	-	26,440
Grants Accounting	-	-	-	-	-	-	-	470,250
Rural Services	-	-	-	-	-	-	-	-
Emergency Management	-	-	-	-	-	-	-	-
Public Works Project Management	-	12,100	-	4,030	-	-	-	203,480
Facilities Maintenance	-	16,930	4,550	41,210	-	4,820	-	-
Borough Admin Center (BAC)	-	-	-	-	-	4,210	-	14,260
Motor Pool Vehicles	400	-	-	-	-	-	-	-
Administration Divisions	-	-	-	39,370	-	-	-	13,780
Total Charges from Cost Pools	28,950	187,730	201,430	218,810	2,894,300	84,000	57,180	1,538,100
Adjustment to Charges:								
Less current agreements to adjust cost pool charges					(1,034,400)			
Less grant indirect charges waived or limited								(1,063,100)
Less general fund charges not allocated								
Total IGCP Charges Appropriated	28,950	187,730	201,430	218,810	1,859,900	84,000	57,180	475,000
General Fund IGCP Revenue	28,950	187,730	201,430	218,810	1,859,900	84,000	57,180	475,000
Total IGCP Revenue	28,950	187,730	201,430	218,810	1,859,900	84,000	57,180	475,000

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	2,200	18,660	14,590	19,510	11,220	194,670	344,910
Treasury/Budget	8,030	68,170	53,320	71,290	40,990	871,050	1,931,010
External Audit/Assembly	480	4,110	3,220	4,300	2,470	43,100	145,400
Support Services (mail, reproduction)	850	56,590	103,550	-	-	972,430	1,261,000
Personnel/Payroll	910	60,280	110,290	-	-	1,024,800	1,332,150
General Accounting	90	146,970	222,810	6,490	67,940	1,761,810	2,407,480
Purchasing	-	26,440	17,420	5,600	16,330	505,550	662,340
Department of Law	2,060	-	46,290	17,180	8,590	1,049,150	1,272,760
Application Support Hours	-	11,730	47,380	8,860	14,280	1,856,980	2,000,160
Network Services	71,900	82,160	130,940	-	-	1,907,380	2,413,430
Risk Management	49,700	33,620	77,820	16,580	113,040	410,340	3,104,990
Grants Accounting	-	-	-	-	-	-	470,250
Rural Services	-	-	-	-	783,780	33,940	817,720
Emergency Management	-	-	-	244,750	-	446,710	691,460
Public Works Project Management	16,140	58,740	17,750	16,140	274,330	1,010,970	1,613,670
Facilities Maintenance	302,020	411,390	168,960	18,570	-	5,791,590	6,760,030
Borough Admin Center (BAC)	-	-	-	-	-	1,037,080	1,055,550
Motor Pool Vehicles	-	-	-	-	-	42,360	42,760
Administration Divisions	-	93,000	-	-	103,160	-	249,320
Total Charges from Cost Pools	454,380	1,071,860	1,014,340	429,270	1,436,130	18,959,910	28,576,390
Adjustment to Charges:							
Less current agreements to adjust cost pool charges				(412,690)	(861,110)		
Less grant indirect charges waived or limited							
Less general fund charges not allocated						(18,959,910)	
Total IGCP Charges Appropriated	454,380	1,071,860	1,014,340	16,580	575,020	-	6,245,180
General Fund IGCP Revenue	454,380	1,071,860	1,014,340	16,580	575,020	-	6,245,180
Total IGCP Revenue	454,380	1,071,860	1,014,340	16,580	575,020		6,245,180

(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	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
General Fund	General Government	Non-dept					
General Fund	Mayor's Office	Mayor					
General Fund	Other Boro Admin	Mayor					
General Fund	Econ Devel - General Fund	Mayor					
General Fund	Assembly	Assembly					
General Fund	Clerk's Office	Assembly					
General Fund	Elections	Assembly					
General Fund	Records Management	Assembly					
General Fund	Emergency Management	Emerg Oper					
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					
General Fund	Design & Construction	Public Wks					
General Fund	Facilities Maintenance	Public Wks					
General Fund	Rural Services	Public Wks					
General Fund	LS Administration	Library					
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					
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					
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	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 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	46,160	44,300	44,300	84,000	84,000
Non-Areawide	Econ Devel - NAW Fund	Mayor	27,960	53,410	53,410	28,950	28,950
Non-Areawide	Emerg Management-NAW Fund	Emerg Oper				187,730	187,730
Non-Areawide	Emerg Med Svcs - NAW Fund	Emerg Oper	170,310	155,870	155,870	201,430	201,430
SW Collec Distr	SW Collections - SWCD Fund	Public Wks	169,770	173,120	173,120	218,810	218,810
SW Disposal	Solid Waste Disposal- SWD E Fd	Public Wks	671,310	908,200	908,200	947,000	947,000
SW Disposal	Houshold Haz Waste- SWD E Fd	Public Wks	104,850	112,140	112,140	124,860	124,860
Debt Service	Debt Service-AW - DS Fund						
Debt Service	Debt Service-NAW - DS Fund						
Transit Entpr	Administration - T E Fund	Transportn	162,140	156,720	156,720	156,710	156,710
Transit Entpr	Air Quality-T E Fund	Transportn	141,470	144,760	144,760	189,330	189,330
Transit Entpr	Transit Operations - T E Fund	Transportn	256,990	247,630	247,630	258,420	258,420
Transit Entpr	Van Tran - Transit E Fund	Transportn	103,140	128,420	128,420	130,780	130,780
Transit Entpr	Vehicle Fleet Maint.	Transportn	243,870	325,980	325,980	279,100	279,100
Land Enterprise	Land Mgmt - Land E Fund	Land Mgt					
Carlson Ctr Entpr	Carlson Center-CAC E Fund	Parks&Rec	398,980	447,970	447,970	454,380	454,380
Veh/Equ Fleet IS	Vehicle Replacement-IS Fund	Transportn	45,170	48,640	48,640	57,180	57,180
Various Proj Fds	Locally Funded Projects						
Bond Cap Prj Fd	Bond Funded Projects						
	Subtotal interfund expenditures appropriated in operating budget:		2,542,120	2,947,160	2,947,160	3,318,680	3,318,680
	Appropriated in other budgets:						
SD Compon Unit	School District (Contr to SD)		1,607,560	1,713,600	1,713,600	1,859,900	1,859,900
Various Proj Fds	Grant Funded Projects		457,440	550,000	550,000	475,000	475,000
Service Area	Fire Service Areas		13,560	13,780	13,780	16,580	16,580
Service Area	Road/Other Service Areas		388,450	516,500	516,500	575,020	575,020
	Subtotal interfund expenditures appropriated in other budgets:		2,467,010	2,793,880	2,793,880	2,926,500	2,926,500
	Total interfund expenditures appropriated:		$5,009,130	$5,741,040	$5,741,040	$6,245,180	$6,245,180

Intragovernmental Cost Plan (IGCP)
Cost Pool Profiles

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

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	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
General Support Services	Mail and delivery services, reprographics, warehousing of the Borough's records and paper and other supplies inventory, and 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, bank reconciliations, budget control, and financial reporting	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, and outside legal counsel costs	Law staff hours
Applications Support	Development, maintenance, support of computer software applications, and cost of third party maintenance support, including financial management system (FMS) and geographical information system (GIS)	programmer hours, license cost of each FMS module, number of GIS licenses
Network Services	Operations, maintenance, and support of computer hardware and associated software	number of networked computers
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 portions of the Grants Accountant, Controller, Chief Accountant, Grants Technician, 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 supporting commodities and services of the Emergency Management division	Emergency Managemt staff hours
Design and Construction	Salaries and benefits of general fund funded Design and Construction division staff, and supporting commodities and services for Design and Construction	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	Administration costs of multi-fund departments (Public Works and Financial Services)	Percent of Administration Division's staff time

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 2012 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 2012 revenue is 0.35% based on current invested balances and market conditions.

Service Area Summary

EXPENDITURE SUMMARY

	2008/09 Actual	2009/10 Actual	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
Expenditures						
Road Service Areas	2,521,914	2,672,311	3,731,584	3,731,584	3,773,128	3,877,930
Fire Service Areas	6,094,909	6,204,872	6,489,600	6,489,600	6,600,790	6,801,970
Sevice Areas - Differential Tax Zone			3,678	3,678	8,554	3,678
Total:	8,616,823	8,877,183	10,224,862	10,224,862	10,382,472	10,683,578

FY 2011 BUDGET

Revenue	Road Service Areas	Fire Service Areas	Service Area Differential Tax Zone	Total
Property Tax	3,725,950	6,786,800	3,678	10,516,428
Interest Earnings	36,770	15,170		51,940
Contribution from Fund Balance	115,210	-		115,210
Total:	3,877,930	6,801,970	3,678	10,683,578

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	858,660	1,900	28,619	-	-	148,411	1,037,590
ESTER VOLUNTEER	370,109	2,100	11,131	-	-	13,570	396,910
NORTH STAR	1,510,542	2,100	34,478	-	70,000	41,350	1,658,470
STEESE VOLUNTEER	1,216,313	4,000	34,457	-	-	64,510	1,319,280
UNIVERSITY	1,772,210	1,900	1,904	31,300	32,000	550,406	2,389,720
TOTAL FIRE SERVICE AREAS	5,727,834	12,000	110,589	31,300	102,000	818,247	6,801,970

FIRE SERVICE AREA REVENUES

FIRE SERVICE AREA	PROPERTY TAX	INTEREST EARNINGS	MISC. REVENUE			CONT. FROM FUND BALANCE	TOTAL REVENUES
CHENA GOLDSTREAM	1,035,840	1,750	-			-	1,037,590
ESTER VOLUNTEER	395,700	1,210	-			-	396,910
NORTH STAR	1,656,080	2,390	-			-	1,658,470
STEESE VOLUNTEER	1,316,960	2,320	-			-	1,319,280
UNIVERSITY	2,382,220	7,500	-			-	2,389,720
TOTAL FIRE SERVICE AREAS	6,786,800	15,170	-			-	6,801,970

Fire Service Area Multi-Year and Capital Projects

FIRE SERVICE AREA	DESCRIPTION	CONTRIBUTION FROM SERVICE AREA		TOTAL APPROPRIATION
NORTH STAR	Replace two aging command vehicles/pick-up trucks	70,000		70,000
UNIVERSITY	Replace brush 11 pick-up	32,000		32,000
TOTAL FIRE SERVICE AREAS MUTLI-YEAR AND CAPITAL PROJECTS		102,000		102,000

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	30	700	730
AIRWAY	12,740	0	150	0	12,890
ARCTIC FOX	4,920	0	120	0	5,040
AZTEC	22,130	0	150	0	22,280
BALLAINE LAKE S & W	25,400	0	180	0	25,580
BEAR'S DEN	0	0	10	640	650
BECKER RIDGE	222,890	0	690	0	223,580
BIRCH HILL	114,550	0	730	0	115,280
BLUEBIRD	6,450	0	100	0	6,550
BORDA	28,480	0	340	0	28,820
BROOKSIDE	8,360	0	140	0	8,500
CHENA HILLS	97,200	0	440	0	97,640
CHENA HOT SPRINGS 2	650	0	0	0	650
CHENA MARINA	22,320	0	140	0	22,460
CHENA POINT	110,170	0	520	0	110,690
CHENA SPUR	42,360	0	380	0	42,740
CLEARY SUMMIT	600	0	0	0	600
COLLEGE	513,010	0	8,370	0	521,380
COLLEGE HILLS	25,470	0	60	0	25,530
COOPER ESTATES	26,040	0	440	15,000	41,480
CORDES DRIVE	25,390	0	90	0	25,480
CRIPPLE CREEK	67,160	0	610	0	67,770
DEEP FOREST	18,750	0	80	0	18,830
DIANE	3,620	0	90	0	3,710
DRAKE ESTATES	8,070	0	80	0	8,150
EDANELLA HEIGHTS	31,170	0	210	0	31,380
ESTER LUMP	31,690	0	350	10,000	42,040
FAIRFIELDS	15,660	0	180	0	15,840
FAIRHILL	23,010	0	130	0	23,140
FAIRWEST	23,290	0	810	0	24,100
GARDEN	40,280	0	530	0	40,810
GOLDEN VALLEY	15,760	0	90	0	15,850
GOLDSTREAM ALASKA	26,960	0	260	0	27,220
GOLDSTREAM MOOSE CREEK	53,790	0	220	0	54,010
GORDON	54,630	0	950	0	55,580
GRANOLA ESTATES	4,810	0	150	770	5,730
GRIEME ROAD	20,430	0	220	0	20,650
HAYSTACK	38,510	0	140	0	38,650
HERNING HILLS	26,760	0	100	0	26,860
HOPELESS	23,040	0	190	0	23,230
HORSESHOE DOWNS	16,820	0	30	0	16,850
JENNIFER DRIVE	5,560	0	50	0	5,610
JONES ROAD	62,830	0	220	0	63,050
JOY	8,030	0	90	0	8,120
KEENEY ROAD	2,100	0	30	0	2,130
KENDALL	10,910	0	230	0	11,140
KEYSTONE	15,070	0	240	0	15,310
KRIS KRINGLE	13,660	0	250	0	13,910
LAKLOEY HILL	35,820	0	530	0	36,350
LEE LANE	6,190	0	100	0	6,290
LOOSE MOOSE	6,400	0	60	0	6,460
MARTIN	33,480	0	180	0	33,660
MCCLOUD	20,590	0	370	0	20,960
McGRATH ESTATES	68,630	0	680	0	69,310
McKINLEY VIEW	7,200	0	100	23,360	30,660
MELLOW WOOD	15,780	0	210	0	15,990
MILLER HILL EXT.	60,970	0	220	16,350	77,540

*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	730	730
AIRWAY	10,630	0	0	2,260	12,890
ARCTIC FOX	4,250	0	0	790	5,040
AZTEC	16,720	0	0	5,560	22,280
BALLAINE LAKE S & W	21,050	0	0	4,530	25,580
BEAR'S DEN	0	0	0	650	650
BECKER RIDGE	205,930	0	0	17,650	223,580
BIRCH HILL	101,220	0	0	14,060	115,280
BLUEBIRD	5,330	0	0	1,220	6,550
BORDA	24,180	0	0	4,640	28,820
BROOKSIDE	6,390	0	0	2,110	8,500
CHENA HILLS	81,020	0	0	16,620	97,640
CHENA HOT SPRINGS 2	60	0	0	590	650
CHENA MARINA	19,450	0	0	3,010	22,460
CHENA POINT	103,810	0	0	6,880	110,690
CHENA SPUR	37,950	0	0	4,790	42,740
CLEARY SUMMIT	0	0	0	600	600
COLLEGE	438,470	0	0	82,910	521,380
COLLEGE HILLS	20,490	0	0	5,040	25,530
COOPER ESTATES	24,610	15,000	0	1,870	41,480
CORDES DRIVE	20,100	0	0	5,380	25,480
CRIPPLE CREEK	59,390	0	0	8,380	67,770
DEEP FOREST	14,820	0	0	4,010	18,830
DIANE	2,890	0	0	820	3,710
DRAKE ESTATES	5,130	0	0	3,020	8,150
EDANELLA HEIGHTS	24,020	0	0	7,360	31,380
ESTER LUMP	37,600	0	0	4,440	42,040
FAIRFIELDS	13,770	0	0	2,070	15,840
FAIRHILL	11,050	0	10,000	2,090	23,140
FAIRWEST	22,270	0	0	1,830	24,100
GARDEN	38,700	0	0	2,110	40,810
GOLDEN VALLEY	14,210	0	0	1,640	15,850
GOLDSTREAM ALASKA	23,930	0	0	3,290	27,220
GOLDSTREAM MOOSE CREEK	43,590	0	0	10,420	54,010
GORDON	49,290	0	0	6,290	55,580
GRANOLA ESTATES	3,730	0	0	2,000	5,730
GRIEME ROAD	17,800	0	0	2,850	20,650
HAYSTACK	34,250	0	0	4,400	38,650
HERNING HILLS	21,990	0	0	4,870	26,860
HOPELESS	20,240	0	0	2,990	23,230
HORSESHOE DOWNS	13,660	0	0	3,190	16,850
JENNIFER DRIVE	4,390	0	0	1,220	5,610
JONES ROAD	49,560	0	0	13,490	63,050
JOY	6,910	0	0	1,210	8,120
KEENEY ROAD	1,460	0	0	670	2,130
KENDALL	9,920	0	0	1,220	11,140
KEYSTONE	13,530	0	0	1,780	15,310
KRIS KRINGLE	11,450	0	0	2,460	13,910
LAKLOEY HILL	28,600	0	0	7,750	36,350
LEE LANE	4,320	0	0	1,970	6,290
LOOSE MOOSE	4,200	0	0	2,260	6,460
MARTIN	29,660	0	0	4,000	33,660
MCCLOUD	16,800	0	0	4,160	20,960
McGRATH ESTATES	56,680	0	0	12,630	69,310
McKINLEY VIEW	6,550	23,360	0	750	30,660
MELLOW WOOD	14,240	0	0	1,750	15,990
MILLER HILL EXT.	51,680	16,350	0	9,510	77,540

*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	15,310	0	290	0	15,600
MOOSE MEADOWS	73,000	0	440	0	73,440
MOUNTAIN VIEW	26,370	0	410	45,000	71,780
MURPHY	14,440	0	130	3,390	17,960
MUSK OX	35,200	0	340	0	35,540
NEWBY PARK	16,520	0	50	0	16,570
NORTH RIDGE	11,610	0	100	0	11,710
O'CONNOR CREEK	119,290	0	610	0	119,900
OLD WOOD	13,340	0	110	0	13,450
OUR	3,760	0	40	0	3,800
PARKSRIDGE	12,160	0	200	0	12,360
PEEDE COUNTRY EST	5,890	0	70	0	5,960
PINE STREAM	21,190	0	360	0	21,550
PLEASURELAND	7,670	0	250	0	7,920
POLAR HEIGHTS	18,290	0	150	0	18,440
POTLATCH	12,070	0	50	0	12,120
PROSPECT PARK	7,570	0	100	0	7,670
REED ACRES	8,680	0	210	0	8,890
RIDGECREST	2,110	0	20	0	2,130
SALCHAKET HEIGHTS	4,600	0	50	0	4,650
SCENIC HEIGHTS	18,190	0	380	0	18,570
SEAVY	9,900	0	200	0	10,100
SECLUDED ACRES	7,740	0	150	0	7,890
SERENDIPITY HILL	6,570	0	160	0	6,730
SIX-MILE VILLAGE	8,580	0	140	0	8,720
SMALLWOOD TRAIL	6,620	0	110	0	6,730
SMITH RANCH	42,360	0	340	0	42,700
SPRING GLADE	29,470	0	440	0	29,910
SPRUCE ACRES	6,190	0	130	0	6,320
STEAMBOAT LANDING	17,320	0	190	0	17,510
STRAIGHT CREEK	17,800	0	70	0	17,870
SUMMERWOOD	38,970	0	500	0	39,470
SUMMIT DRIVE	115,020	0	1,140	0	116,160
SUNNY HILLS	30,100	0	210	0	30,310
SUNRISE	11,800	0	200	0	12,000
TAN TERRA	28,820	0	120	0	28,940
THOMAS	11,590	0	30	0	11,620
TIMBERLANE	7,610	0	270	0	7,880
TUNGSTEN	44,900	0	100	0	45,000
TWENTY THREE MILE SLOUGH	40,000	0	480	0	40,480
ULLRHAVEN	4,170	0	60	0	4,230
UNIVERSITY HEIGHTS	54,580	0	670	0	55,250
UNIVERSITY WEST STREET LIGHT	62,580	0	720	0	63,300
VIENNA WOOD	23,860	0	220	0	24,080
VIEWPOINTE	17,170	0	460	0	17,630
VIOLET DRIVE	63,000	0	310	0	63,310
VISTA GOLD	40,510	0	200	0	40,710
VUE CREST	31,320	0	500	0	31,820
WHITMAN	4,240	0	90	0	4,330
WILDVIEW*	187,610	0	1,410	0	189,020
WOODLAND	2,460	0	20	0	2,480
YAK ROAD	79,270	0	710	0	79,980
TOTALS:	3,725,950	0	36,770	115,210	3,877,930

Service Areas
Road Service Area Budget Detail

ROAD SERVICE AREA	SERVICE AREA EXPENDITURES OPERATING EXPENDITURES	CONTRIB. TO CAPITAL PROJ.	CONTR. TO FUND BAL.	BOROUGH DIRECT COST	TOTAL APPROPRIATIONS
MOOSE CREEK ROAD	13,310	0	0	2,290	15,600
MOOSE MEADOWS	68,440	0	0	5,000	73,440
MOUNTAIN VIEW	23,380	45,000	0	3,400	71,780
MURPHY	15,680	0	0	2,280	17,960
MUSK OX	28,880	0	0	6,660	35,540
NEWBY PARK	14,160	0	0	2,410	16,570
NORTH RIDGE	10,200	0	0	1,510	11,710
O'CONNOR CREEK	95,500	0	0	24,400	119,900
OLD WOOD	10,980	0	0	2,470	13,450
OUR	2,650	0	0	1,150	3,800
PARKSRIDGE	10,830	0	0	1,530	12,360
PEEDE COUNTRY EST	3,660	0	0	2,300	5,960
PINE STREAM	17,520	0	0	4,030	21,550
PLEASURELAND	6,960	0	0	960	7,920
POLAR HEIGHTS	13,600	0	0	4,840	18,440
POTLATCH	9,680	0	0	2,440	12,120
PROSPECT PARK	5,980	0	0	1,690	7,670
REED ACRES	6,490	0	0	2,400	8,890
RIDGECREST	1,280	0	0	850	2,130
SALCHAKET HEIGHTS	3,870	0	0	780	4,650
SCENIC HEIGHTS	15,680	0	0	2,890	18,570
SEAVY	8,370	0	0	1,730	10,100
SECLUDED ACRES	6,550	0	0	1,340	7,890
SERENDIPITY HILL	5,780	0	0	950	6,730
SIX-MILE VILLAGE	7,530	0	0	1,190	8,720
SMALLWOOD TRAIL	4,980	0	0	1,750	6,730
SMITH RANCH	41,000	0	0	1,700	42,700
SPRING GLADE	25,360	0	0	4,550	29,910
SPRUCE ACRES	4,970	0	0	1,350	6,320
STEAMBOAT LANDING	14,860	0	0	2,650	17,510
STRAIGHT CREEK	14,630	0	0	3,240	17,870
SUMMERWOOD	35,580	0	0	3,890	39,470
SUMMIT DRIVE	100,470	0	0	15,690	116,160
SUNNY HILLS	27,230	0	0	3,080	30,310
SUNRISE	9,980	0	0	2,020	12,000
TAN TERRA	25,700	0	0	3,240	28,940
THOMAS	8,550	0	0	3,070	11,620
TIMBERLANE	6,320	0	0	1,560	7,880
TUNGSTEN	39,580	0	0	5,420	45,000
TWENTY THREE MILE SLOUGH	29,100	0	3,980	7,400	40,480
ULLRHAVEN	2,670	0	0	1,560	4,230
UNIVERSITY HEIGHTS	47,720	0	0	7,530	55,250
UNIVERSITY WEST STREET LIGHT	50,050	0	0	13,250	63,300
VIENNA WOOD	19,040	0	0	5,040	24,080
VIEWPOINTE	15,450	0	0	2,180	17,630
VIOLET DRIVE	52,360	0	0	10,950	63,310
VISTA GOLD	33,620	0	0	7,090	40,710
VUE CREST	25,210	0	0	6,610	31,820
WHITMAN	3,410	0	0	920	4,330
WILDVIEW*	109,910	0	40,000	39,110	189,020
WOODLAND	1,720	0	0	760	2,480
YAK ROAD	68,850	0	0	11,130	79,980
TOTALS:	3,149,220	99,710	53,980	575,020	3,877,930

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
COOPER ESTATES	10% match on 90/10 ARSAC selected (2011) "Cooper Estates" Capital Project	15,000		15,000
McKINLEY VIEW	10% match on 90/10 ARSAC selected (2011) "McKinley View-Fairweather and Illiamna" Capital Project	23,360		23,360
MILLER HILL EXT	10% match on 90/10 ARSAC selected (2010) "Miller Hill Extension" capital project	16,350		16,350
MOUNTAIN VIEW	10% match on 90/10 ARSAC selected (2011) "Mountain View-Keep Drive" Capital Project	45,000		45,000
TOTAL ROAD SERVICE AREA MULTI-YEAR AND CAPITALPROJECTS		99,710		99,710

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APPENDICES

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B. Personnel Benefit Rates
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Appendix A - 1
Number of Regular and Term Employees Detail

	2007/08 Approved	2008/09 Approved	2009/10 Approved	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 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	5.00	5.00	5.00	5.00	5.00
Economic Development	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Department Total	7.00	7.00	6.00	6.00	6.00	6.00	6.00
Law	7.00	7.00	7.00	6.00	6.00	6.00	6.00
Assessing	23.00	22.00	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	8.00	7.00	7.00	8.00	8.00	8.00	8.00
Mapping & Platting	9.00	8.00	7.00	7.00	7.00	7.00	7.00
Department Total	22.00	20.00	19.00	20.00	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	10.00	10.00
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	19.50	19.50
Emergency Operations							
Animal Control	15.20	15.20	15.20	15.20	15.20	15.20	15.20
Emergency Mgmt	2.75	2.75	2.09	3.09	3.09	3.09	3.09
Emergency Medical Services	0.50	0.50	0.83	0.83	0.83	0.83	0.83
Enhanced 911	1.30	1.30	1.63	1.88	1.88	1.88	1.88
Occupational Health and Safety	1.25	1.25	1.25	0.00	0.00	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

	2007/08 Approved	2008/09 Approved	2009/10 Approved	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
Financial Services							
Administration	3.00	2.00	2.00	2.00	2.00	2.00	2.00
Accounting	16.00	16.00	16.00	16.00	16.00	17.00	17.00
Child Care Assistance	10.00	10.00	10.00	10.00	10.00	1.00	1.00
Treasury/Budget	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Department Total	36.00	35.00	35.00	35.00	35.00	27.00	27.00
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	7.00	6.00
Risk Management	5.00	5.00	5.00	6.00	6.00	6.00	6.00
Department Total	11.00	11.00	11.00	12.00	12.00	13.00	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	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	27.00	27.00	27.00	27.00	27.00	27.00	27.00
Parks Maintenance	27.00	28.00	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	72.00	73.00	73.00	73.00	73.00	73.00	73.00
Public Works							
Administration	2.00	2.00	2.00	3.00	3.00	3.00	3.00
Design & Construction	17.00	17.00	17.00	16.00	16.00	16.00	16.00
Maintenance	16.00	16.00	16.00	15.00	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	17.68	17.68	17.68	17.68	17.68
Rural Services	4.00	4.00	4.00	5.00	5.00	5.00	5.00
Department Total	57.00	57.00	58.00	58.00	58.00	58.00	58.00

Appendix A - 1
Number of Regular and Term Employees Detail

	2007/08 Approved	2008/09 Approved	2009/10 Approved	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
Transportation							
Administration	2.00	2.00	3.00	3.00	2.50	4.50	4.50
Air Quality Program	6.00	6.00	9.00	8.00	9.50	8.50	8.50
Transit Operations	23.50	23.50	23.50	22.50	22.50	21.50	21.50
Van Tran	17.00	17.00	17.00	17.00	17.00	14.00	14.00
Vehicle Fleet Maint	5.50	5.50	5.50	5.50	5.50	5.50	5.50
Department Total	54.00	54.00	58.00	56.00	57.00	54.00	54.00
TOTALS	409.00	405.00	408.00	407.00	408.00	399.00	398.00
Fire Service Areas							
North Star	4.00	4.00	4.00	0.00	0.00	0.00	0.00
TOTALS	413.00	409.00	412.00	407.00	408.00	399.00	398.00

SUMMARY OF EMPLOYEE CHANGES

FY 2011 Approved Employees		**407.00**
Transportation		
Data Grants Technician		1.00
FY 2011 Revised		**408.00**
Financial Services - Grants Accountant I		1.00
(Assembly approved on 2/24/11 Ord.#20110-20-2G)		
FY 2011	**Total**	**409.00**
FY 2012 Mayor Changes		
General Fund		
Computer Services - Analyst/Programmer		1.00
Financial Services - Child Care Eligibility Workers		(4.00)
Financial Services - Child Care Documentation Coordinator II		(1.00)
Financial Services - Child Care Senior Secretary		(1.00)
Financial Services - Child Care Clerk Typist Receptionist		(1.00)
Financial Services - Child Care Referral Specialist II		(1.00)
Financial Services - Child Care Administrator		(1.00)
Financial Services - HSS Administrator		1.00
Financial Services - Child Care Referral Specialist		(1.00)
	Subtotal:	**(8.00)**
Transportation		
Van Tran - Van Tran Driver		(1.00)
Van Tran - Van Tran Driver		(1.00)
Van Tran - Van Tran Driver		(1.00)
	Subtotal:	**(3.00)**
FY 2012 Approved Employees		**398.00**

Appendix A - 2
FTE Detail

	2007/08 Approved	2008/09 Approved	2009/10 Approved	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 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	5.00	5.00	5.00	5.00	5.00
Economic Development	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Department Total	7.00	7.00	6.00	6.00	6.00	6.00	6.00
Law	6.00	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	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	8.00	7.00	7.00	8.00	8.00	8.00	8.00
Mapping & Platting	9.00	8.00	7.00	7.00	7.00	7.00	7.00
Department Total	22.00	20.00	19.00	20.00	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	10.00	10.00
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	19.50	19.50
Emergency Operations							
Animal Control	15.20	15.20	15.20	15.20	15.20	15.20	15.20
Emergency Mgmt	2.75	2.25	2.09	3.09	3.09	3.09	3.09
Emergency Medical Services	0.50	0.50	0.83	0.83	0.83	0.83	0.83
Enhanced 911	1.30	1.30	1.63	1.88	1.88	1.88	1.88
Occupational Health and Safety	1.25	1.25	1.25	0.00	0.00	0.00	0.00
Department Total	21.00	20.50	21.00	21.00	21.00	21.00	21.00

Appendix A - 2
FTE Detail

	2007/08 Approved	2008/09 Approved	2009/10 Approved	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
Financial Services							
Administration	3.00	2.00	2.00	2.00	2.00	2.00	2.00
Accounting	15.60	15.60	15.60	15.60	15.60	16.60	16.60
Child Care Assistance	9.70	9.70	9.70	9.70	9.70	1.00	1.00
Treasury/Budget	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Department Total	35.30	34.30	34.30	34.30	34.30	26.60	26.60
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	7.00	6.00
Risk Management	5.00	5.00	5.00	6.00	6.00	6.00	6.00
Department Total	11.00	11.00	11.00	12.00	12.00	13.00	12.00
Land Management	8.00	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	4.00	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	6.50	6.50	7.00	7.00	7.00	7.00
Public Services	22.10	22.35	22.35	22.35	22.35	22.35	22.35
Department Total	47.85	47.85	47.85	48.35	48.35	48.35	48.35
Parks and Recreation							
Administration	8.88	8.88	8.88	8.88	8.88	8.88	8.88
Aquatics	19.81	19.81	19.81	19.81	19.81	19.81	19.81
Parks Maintenance	18.80	19.80	19.80	19.30	19.30	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	54.70	55.70	55.70	55.20	55.20	55.20	55.20
Public Works							
Administration	2.00	2.00	2.00	3.00	3.00	3.00	3.00
Design & Construction	17.00	17.00	17.00	16.00	16.00	16.00	16.00
Facilities Maintenance	16.00	16.00	16.00	15.00	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	16.56	16.56	16.56	16.56	16.56
Rural Services	4.00	4.00	4.00	5.00	5.00	5.00	5.00
Department Total	56.38	56.38	56.88	56.88	56.88	56.88	56.88

Appendix A - 2
FTE Detail

	2007/08 Approved	2008/09 Approved	2009/10 Approved	2010/11 Approved	2010/11 Revised	2011/12 Recommended	2011/12 Approved
Transportation							
Administration	2.00	2.00	2.75	2.50	2.50	4.50	4.50
Air Quality Program	6.00	7.00	7.20	7.20	9.50	8.50	8.50
Transit Operations	19.21	19.21	19.21	18.21	18.21	17.21	17.21
Van Tran	12.97	12.97	12.97	12.97	12.97	11.35	11.35
Vehicle Fleet Maint	4.70	4.70	4.70	4.70	4.70	4.70	4.70
Department Total	44.88	45.88	46.83	45.58	47.88	46.26	46.26
TOTALS	371.11	368.61	368.56	369.31	371.61	364.29	363.29
Fire Service Areas							
North Star	4.00	4.00	4.00	0.00	0.00	0.00	0.00
TOTALS	375.11	372.61	372.56	369.31	371.61	364.29	363.29

SUMMARY OF FTE CHANGES

FY 2011 Approved FTEs		**369.31**
Transportation		
Data Collection Technician II		0.40
Data Collection Technician II		0.40
Senior Secretary III		0.50
Data Grants Technician		1.00
FY 2011 Revised FTEs		**371.61**
Financial Services - Grants Accountant I		1.00
(Assembly approved on 2/24/11 Ord.#20110-20-2G)		
FY 2011	**Total**	**372.61**
FY 2012 Changes		
General Fund		
Computer Services - Analyst/Programmer		1.00
Financial Services - Child Care Eligibility Workers		(3.70)
Financial Services - Child Care Documentation Coordinator II		(1.00)
Financial Services - Child Care Senior Secretary		(1.00)
Financial Services - Child Care Clerk Typist Receptionist		(1.00)
Financial Services - Child Care Referral Specialist II		(1.00)
Financial Services - Child Care Referral Specialist		(1.00)
Financial Services - Child Care Administrator		(1.00)
Financial Services - HSS Administrator		1.00
	Subtotal:	**(7.70)**
Transportation		
Van Tran - Van Tran Driver		(0.50)
Van Tran - Van Tran Driver		(0.62)
Van Tran - Van Tran Driver		(0.50)
	Subtotal:	**(1.62)**
FY 2012 Recommended FTEs		**363.29**

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	34.7	0.0
Leave Cash-In/Accrual	3.4	0.0
Unemployment Compensation	0.5	0.5
Workers' Compensation and General Liability Claims	1.1	1.1
Other Benefits*	0.4	0.0
TOTAL	69.8%	9.3%

Transit Enterprise Fund

	Permanent, Full-Time	Temporary
Retirement (PERS)*	22.0%	0.0%
FICA	7.7	7.7
Health/Life Insurance	34.7	0.0
Leave Cash-In/Accrual	3.4	0.0
Unemployment Compensation	0.5	0.5
Workers' Compensation and General Liability Claims	3.8	3.8
Other Benefits**	0.4	0.0
TOTAL	72.5%	12.0%

Solid Waste Enterprise Fund

	Permanent, Full-Time	Temporary
Retirement (PERS)*	22.0%	0.0%
FICA	7.7	7.7
Health/Life Insurance	34.7	0.0
Leave Cash-In/Accrual	3.4	0.0
Unemployment Compensation	0.5	0.5
Workers' Compensation and General Liability Claims	7.6	7.6
Other Benefits**	0.4	0.0
TOTAL	76.3%	15.8%

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

6/27/11

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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	11.54	Page I
II	12.18	Page II
III	12.80	Page III
IV	13.41	Page IV
1	17.20	Records Data Clerk
2	17.69	Adaptive Recreation Specialist, Facility Custodian, Library Aide, Lifeguard I, Parks Ranger - Seasonal, Recreation Specialist I
3	18.25	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	19.06	Data Collection Technician II, Library Assistant I (GF)
5	19.62	Accounting Clerk, Admissions Clerk, Data Grants Technician, Landfill Technician, Library Assistant II, Secretary, Senior Park Ranger – Seasonal, Weigh Station Attendant
6	20.30	Accounting Technician I, Animal Control Dispatcher, Animal Tender, GIS Technician, Recreation Specialist II, Senior Assessing Clerk, Senior Secretary I
7	21.01	Assessing Technician, Design & Construction Secretary, General Services Clerk I, Library Assistant III, Planning/Platting Technician, Purchasing Clerk, Senior Secretary I (GF), Senior Secretary II
8	21.76	Documentation Coordinator II, Facility Supervisor, General Services Technician I, Parks Caretaker, Parks Caretaker – Seasonal, Records/Micrographics Technician, Treasurer's Assistant
9	22.54	Accounting Technician III, Facility Supervisor/Big Dipper Ice Arena, General Services Technician II, GIS Technician – Street Addressing, Land Technician, Parks Caretaker/Mechanic, Platting Officer I, Research Assistant, Senior Secretary III, Service Area Technician
10	23.74	Adaptive Program Coordinator, Air Quality Technician, Animal Control Officer II, Grants Technician, PM 2.5 Project Coordinator, Senior Secretary III, Title Examiner I, Treasurer's Assistant/Budget Technician
11	24.54	Accounting Technician IV, Emergency Management Technician, Library Associate, Planner II, Procurement Specialist, Senior Secretary II (GF), Senior Secretary III (GF), Transportation Grant Coordinator
12	25.44	Computer Coordinator I, Equipment Operator, Maintenance Mechanic II, Senior Secretary IV, Telecommunication Specialist, Title Examiner II
13	26.31	Accounting Technician V, Assistant Project Manager, Maintenance Mechanic II (GF), Office Manager, Park Supervisor, Planner III, Reference Librarian, Senior GIS Technician, Trails Coordinator
14	27.27	Computer Coordinator II, Flood Plain Administrator, Land Officer, Parks Project Coordinator
15	28.37	Cataloger (GF), Computer Coordinator III, Equipment Operator II, Fund Accountant
16	29.39	Appraiser, Computer Coordinator IV, GIS Coordinator, Platting Officer IV, Programmer II, Public Works Fiscal Coordinator, Revenue/Budget Analyst
17	30.50	Commercial Property Appraiser, Computer Coordinator V, Financial Systems Analyst, Librarian, Maintenance Mechanic III, Operations Supervisor, Planner IV, Special Property Appraiser
18	31.67	To be determined
19	32.78	To be determined
20	33.90	To be determined
21	35.10	To be determined
22	36.28	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
I	52,409	63,263	74,940
II	63,306	76,417	90,523

LEVEL I

Health & Social Services Administrator

LEVEL II

Analyst/Programmer
Automated Services Manager
Database Administrator
Project Manager

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

Wages and Classifications

Air Quality Monitoring Division

O2 Sensor Technician	$29.84	58
Vehicle & Point Source Emissions Technician	28.35	57

Public Transportation Division
Transit Section

Mechanic – Heavy Duty	$29.84	58
Transit Supervisor	28.35	57
Transit Driver, Transit Extraboard	25.03	56
Utility Person	25.03	56

Public Transportation Division
Van Tran Section

Dispatcher	$23.00	SCHE
Van Tran Driver, Van Tran Extraboard	21.69	DRIV

Vehicle Fleet Maintenance
Division

Maintenance Supervisor	$32.76	59
Mechanic – Light & Heavy	29.84	58
Utility Person	25.03	56

LABORERS' MANAGEMENT PERSONNEL
Salary Levels

LEVEL II

Van Tran Supervisor (EXEMPT)	$74,652	(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	$60,689	$71,890
II	60,750	73,332	86,868
III	71,225	85,974	101,845
IV	78,557	94,825	112,329
V	85,888	103,675	122,813
VI	93,220	112,526	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
Claims Adjuster
Comm. & Econ Dev. Specialist
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

Air Quality Manager
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
Transportation Manager
Treasury & Budget Manager

LEVEL IV

Architect/Engineer
Assistant Borough Attorney
Chief Building Engineer
Chief Civil Engineer
Controller
Rural Services Engineer/Manager
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.	2010 Property Taxes Levied before exemptions		$ 92,077,064	$ 2,126,301	$ 6,422,167	$ 13,874
	Less: Exempt Sr./Veterans/Widow(s)		$ 5,658,089	136,533	399,697	1,397
	TOTAL 2010 PROPERTY TAXES LEVIED NET EXEMPTIONS		$ 86,418,975	1,989,768	6,022,470	12,477
	FY11 GF Fund Balance Designated as a Tax Reduction		$ 4,478,100			
A.2.	Hotel - Motel Tax Estimate for FY 2011		$ 1,650,000	-	-	-
	Alcoholic Beverage Tax Estimated FY 2011		$ 1,000,000	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2011		$ 1,450,000	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction		$ 94,997,075	1,989,768	6,022,470	12,477
B.	Less: Taxes to Pay Debt Service in FY 2011		$ 4,631,484	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		$ 90,365,591	1,989,768	6,022,470	12,477
	Adjustment for Emergency Management		$ (457,820)	457,820		
	Adjustment for Prior Years' Excess Property Tax (Note 1)		$ -	(5,069)	-	(4)
C.	2010 Net Property Tax Base and Estimated Other Taxes for FY 2011		$ 89,907,771	2,442,519	6,022,470	12,473
D.	Plus: Adjustment Factor (CPI-U X "C"):					
	Consumer Price Index - Urban =	1.80%	$ 1,618,340	43,965	108,404	225
E.	Base 2010 Property Taxes Allowed for FY 2011 plus Est. Other Taxes		$ 91,526,111	2,486,484	6,130,874	12,698
F.	Plus Exclusions:					
	1. Taxes on new construction / annexations		$ 3,183,538	69,849	217,817	47
	2. Debt Service					
	- FY 2012 Debt Service less State Reimbursement Anticipated @ 100% entitlement		$ 5,320,388	-	-	-
	- Solid Waste Bonds		$ -	-	-	-
	3. Voter Approved Services					
	- Additional operating cost		$ -	-	-	-
	- Voter approved Hotel-Motel Taxes transferred to					
	Less Hotel-Motel Room Tax Fund FY2011		$ (975,000)	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2012		$ 1,072,500			
	- Voter approved annual long-term maintenance costs			-	-	-
	- Service area taxes per election-tax cap adjustment					
	4. Judgments paid in FY 2011		$ -	-	-	-
	5. Special appropriations on an emergency basis		$ -	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		$ -	-	-	-
G.	2011 Maximum Property Taxes and Estimated Additional Taxes (for FY 2012 budget)		$ 100,127,537	2,556,333	6,348,691	12,745
	Less Estimated Hotel-Motel Taxes FY 2012		$ (1,650,000)	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2012		$ (1,000,000)	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2012		$ (1,450,000)	-	-	-
	2011 Maximum Property Taxes		**$ 96,027,537**	**$ 2,556,333**	**$ 6,348,691**	**$ 12,745**

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.	2010 Property Taxes Levied before exemptions		$ 5,552	$ 22,609	$ 28,728	$ 116,173	$ 115,828
	Less: Exempt Sr./Veterans/Widow(s)		713	2,584	4,339	8,981	6,577
	TOTAL 2010 PROPERTY TAXES LEVIED NET EXEMPTIONS		4,839	20,025	24,389	107,192	109,251
	FY11 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2011		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2011		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction		4,839	20,025	24,389	107,192	109,251
B.	Less: Taxes to Pay Debt Service in FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		4,839	20,025	24,389	107,192	109,251
	Adjustment for Emergency Management						
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	-	-	(21)	-
C.	2010 Net Property Tax Base and Estimated Other Taxes for FY 2011		4,839	20,025	24,389	107,171	109,251
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.80%	87	360	439	1,929	1,967
E.	Base 2010 Property Taxes Allowed for FY 2011 plus Est. Other Taxes		4,926	20,385	24,828	109,100	111,218
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		-	1,748	581	2,792	3,340
	2. Debt Service						
	- FY 2012 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 FY2011 Plus Hotel-Motel Room Tax Fund Estimate FY2012		-	-	-	-	-
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2011		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-		-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2011 Maximum Property Taxes and Estimated Additional Taxes (for FY 2012 budget)		4,926	22,133	25,409	111,892	114,558
	Less Estimated Hotel-Motel Taxes FY 2012		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2012		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2012		-	-	-	-	-
	2011 Maximum Property Taxes		**$ 4,926**	**$ 22,133**	**$ 25,409**	**$ 111,892**	**$ 114,558**

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.	2010 Property Taxes Levied before exemptions		$ 7,557	$ 29,985	$ 9,511	$ 1,056,992	$ 100,256
	Less: Exempt Sr./Veterans/Widow(s)		1,448	2,268	1,368	66,694	5,816
	TOTAL 2010 PROPERTY TAXES LEVIED NET EXEMPTIONS		6,109	27,717	8,143	990,298	94,440
	FY11 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2011		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2011		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction		6,109	27,717	8,143	990,298	94,440
B.	Less: Taxes to Pay Debt Service in FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		6,109	27,717	8,143	990,298	94,440
	Adjustment for Emergency Management						
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	(5)	-	(132)	(19)
C.	2010 Net Property Tax Base and Estimated Other Taxes for FY 2011		6,109	27,712	8,143	990,166	94,421
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.80%	110	499	147	17,823	1,700
E.	Base 2010 Property Taxes Allowed for FY 2011 plus Est. Other Taxes		6,219	28,211	8,290	1,007,989	96,121
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		231	276	79	27,853	1,086
	2. Debt Service						
	- FY 2012 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 FY2011		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2012						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2011		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2011 Maximum Property Taxes and Estimated Additional Taxes (for FY 2012 budget)		6,450	28,487	8,369	1,035,842	97,207
	Less Estimated Hotel-Motel Taxes FY 2012		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2012		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2012		-	-	-	-	-
	2011 Maximum Property Taxes		**$ 6,450**	**$ 28,487**	**$ 8,369**	**$ 1,035,842**	**$ 97,207**

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.	2010 Property Taxes Levied before exemptions		$ 642	$ 23,502	$ 99,198	$ 45,208	$ 749
	Less: Exempt Sr./Veterans/Widow(s)		-	2,138	1,839	4,808	54
	TOTAL 2010 PROPERTY TAXES LEVIED NET EXEMPTIONS		642	21,364	97,359	40,400	695
	FY11 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2011		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2011		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction		642	21,364	97,359	40,400	695
B.	Less: Taxes to Pay Debt Service in FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		642	21,364	97,359	40,400	695
	Adjustment for Emergency Management						
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	(11)	(6)	(7)	-
C.	2010 Net Property Tax Base and Estimated Other Taxes for FY 2011		642	21,353	97,353	40,393	695
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.80%	12	384	1,752	727	13
E.	Base 2010 Property Taxes Allowed for FY 2011 plus Est. Other Taxes		654	21,737	99,105	41,120	708
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		-	592	11,066	1,244	63
	2. Debt Service						
	- FY 2012 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 FY2011 Plus Hotel-Motel Room Tax Fund Estimate FY2012		-	-	-	-	-
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2011		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2011 Maximum Property Taxes and Estimated Additional Taxes (for FY 2012 budget)		654	22,329	110,171	42,364	771
	Less Estimated Hotel-Motel Taxes FY 2012		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2012		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2012		-	-	-	-	-
	2011 Maximum Property Taxes		**$ 654**	**$ 22,329**	**$110,171**	**$ 42,364**	**$ 771**

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.	2010 Property Taxes Levied before exemptions		$ 544,115	$ 27,533	$ 27,539	$ 26,786	$ 66,003
	Less: Exempt Sr./Veterans/Widow(s)		46,191	2,554	2,500	2,059	2,745
	TOTAL 2010 PROPERTY TAXES LEVIED NET EXEMPTIONS		497,924	24,979	25,039	24,727	63,258
	FY11 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2011		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2011		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction		497,924	24,979	25,039	24,727	63,258
B.	Less: Taxes to Pay Debt Service in FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		497,924	24,979	25,039	24,727	63,258
	Adjustment for Emergency Management						
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(48)	(8)	(2)	-	-
C.	2010 Net Property Tax Base and Estimated Other Taxes for FY 2011		497,876	24,971	25,037	24,727	63,258
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.80%	8,962	449	451	445	1,139
E.	Base 2010 Property Taxes Allowed for FY 2011 plus Est. Other Taxes		506,838	25,420	25,488	25,172	64,397
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		6,182	50	560	521	2,773
	2. Debt Service						
	- FY 2012 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 FY2011 Plus Hotel-Motel Room Tax Fund Estimate FY2012		-	-	-	-	-
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2011		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2011 Maximum Property Taxes and Estimated Additional Taxes (for FY 2012 budget)		513,020	25,470	26,048	25,693	67,170
	Less Estimated Hotel-Motel Taxes FY 2012		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2012		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2012		-	-	-	-	-
	2011 Maximum Property Taxes		**$ 513,020**	**$ 25,470**	**$ 26,048**	**$ 25,693**	**$ 67,170**

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.	2010 Property Taxes Levied before exemptions		$ 20,586	$ 3,788	$ 7,948	$ 34,396	$ 35,183
	Less: Exempt Sr./Veterans/Widow(s)		2,229	240	220	3,842	5,088
	TOTAL 2010 PROPERTY TAXES LEVIED NET EXEMPTIONS		18,357	3,548	7,728	30,554	30,095
	FY11 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2011		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2011		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction		18,357	3,548	7,728	30,554	30,095
B.	Less: Taxes to Pay Debt Service in FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		18,357	3,548	7,728	30,554	30,095
	Adjustment for Emergency Management						
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	-	-	-	-
C.	2010 Net Property Tax Base and Estimated Other Taxes for FY 2011		18,357	3,548	7,728	30,554	30,095
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.80%	330	64	139	550	542
E.	Base 2010 Property Taxes Allowed for FY 2011 plus Est. Other Taxes		18,687	3,612	7,867	31,104	30,637
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		65	14	205	66	1,062
	2. Debt Service						
	- FY 2012 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 FY2011 Plus Hotel-Motel Room Tax Fund Estimate FY2012		-	-	-	-	-
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2011		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2011 Maximum Property Taxes and Estimated Additional Taxes (for FY 2012 budget)		18,752	3,626	8,072	31,170	31,699
	Less Estimated Hotel-Motel Taxes FY 2012		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2012		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2012		-	-	-	-	-
	2011 Maximum Property Taxes		**$ 18,752**	**$ 3,626**	**$ 8,072**	**$ 31,170**	**$ 31,699**

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.	2010 Property Taxes Levied before exemptions		$ 401,457	$ 16,611	$ 24,876	$ 25,797	$ 4,147
	Less: Exempt Sr./Veterans/Widow(s)		26,021	1,241	2,368	2,976	3,128
	TOTAL 2010 PROPERTY TAXES LEVIED NET EXEMPTIONS		375,436	15,370	22,508	22,821	1,019
	FY11 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2011		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2011		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction		375,436	15,370	22,508	22,821	1,019
B.	Less: Taxes to Pay Debt Service in FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		375,436	15,370	22,508	22,821	1,019
	Adjustment for Emergency Management						
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(64)	(5)	-	-	(13)
C.	2010 Net Property Tax Base and Estimated Other Taxes for FY 2011		375,372	15,365	22,508	22,821	1,006
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.80%	6,757	277	405	411	18
E.	Base 2010 Property Taxes Allowed for FY 2011 plus Est. Other Taxes		382,129	15,642	22,913	23,232	1,024
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		13,578	27	98	65	1,264
	2. Debt Service						
	- FY 2012 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 FY2011 Plus Hotel-Motel Room Tax Fund Estimate FY2012		-	-	-	-	-
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment			-			
	4. Judgments paid in FY 2011		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2011 Maximum Property Taxes and Estimated Additional Taxes (for FY 2012 budget)		395,707	15,669	23,011	23,297	2,288
	Less Estimated Hotel-Motel Taxes FY 2012		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2012		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2012		-	-	-	-	-
	2011 Maximum Property Taxes		**$ 395,707**	**$ 15,669**	**$ 23,011**	**$ 23,297**	**$ 2,288**

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.	2010 Property Taxes Levied before exemptions		$ 14,804	$ 27,266	$ 51,867	$ 56,620	$ 5,820
	Less: Exempt Sr./Veterans/Widow(s)		-	1,494	757	5,128	1,213
	TOTAL 2010 PROPERTY TAXES LEVIED NET EXEMPTIONS		14,804	25,772	51,110	51,492	4,607
	FY11 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2011		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2011		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction		14,804	25,772	51,110	51,492	4,607
B.	Less: Taxes to Pay Debt Service in FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		14,804	25,772	51,110	51,492	4,607
	Adjustment for Emergency Management						
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(1)	-	(10)	(18)	(1)
C.	2010 Net Property Tax Base and Estimated Other Taxes for FY 2011		14,803	25,772	51,100	51,474	4,606
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.80%	266	464	920	927	83
E.	Base 2010 Property Taxes Allowed for FY 2011 plus Est. Other Taxes		15,069	26,236	52,020	52,401	4,689
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		690	725	1,778	2,231	123
	2. Debt Service						
	- FY 2012 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 FY2011 Plus Hotel-Motel Room Tax Fund Estimate FY2012		-	-	-	-	-
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment		-				
	4. Judgments paid in FY 2011		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2011 Maximum Property Taxes and Estimated Additional Taxes (for FY 2012 budget)		15,759	26,961	53,798	54,632	4,812
	Less Estimated Hotel-Motel Taxes FY 2012		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2012		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2012		-	-	-	-	-
	2011 Maximum Property Taxes		**$ 15,759**	**$ 26,961**	**$ 53,798**	**$ 54,632**	**$ 4,812**

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.	2010 Property Taxes Levied before exemptions		$ 20,266	$ 38,014	$ 28,377	$ 24,401	$ 18,652
	Less: Exempt Sr./Veterans/Widow(s)		1,621	2,179	2,902	1,972	3,445
	TOTAL 2010 PROPERTY TAXES LEVIED NET EXEMPTIONS		18,645	35,835	25,475	22,429	15,207
	FY11 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2011		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2011		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction		18,645	35,835	25,475	22,429	15,207
B.	Less: Taxes to Pay Debt Service in FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		18,645	35,835	25,475	22,429	15,207
	Adjustment for Emergency Management						
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	(4)	-	-	-
C.	2010 Net Property Tax Base and Estimated Other Taxes for FY 2011		18,645	35,831	25,475	22,429	15,207
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.80%	336	645	459	404	274
E.	Base 2010 Property Taxes Allowed for FY 2011 plus Est. Other Taxes		18,981	36,476	25,934	22,833	15,481
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		1,457	2,035	827	210	1,342
	2. Debt Service						
	- FY 2012 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 FY2011 Plus Hotel-Motel Room Tax Fund Estimate FY2012		-	-	-	-	-
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2011		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2011 Maximum Property Taxes and Estimated Additional Taxes (for FY 2012 budget)		20,438	38,511	26,761	23,043	16,823
	Less Estimated Hotel-Motel Taxes FY 2012		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2012		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2012		-	-	-	-	-
	2011 Maximum Property Taxes		**$ 20,438**	**$ 38,511**	**$ 26,761**	**$ 23,043**	**$ 16,823**

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.	2010 Property Taxes Levied before exemptions		$ 5,589	$ 63,943	$ 8,339	$ 2,446	$ 12,569	$ 14,567
	Less: Exempt Sr./Veterans/Widow(s)		261	3,062	610	388	1,909	148
	TOTAL 2010 PROPERTY TAXES LEVIED NET EXEMPTIONS		5,328	60,881	7,729	2,058	10,660	14,419
	FY11 GF Fund Balance Designated as a Tax Reduction							
A.2.	Hotel - Motel Tax Estimate for FY 2011		-	-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2011		-	-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2011		-	-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction		5,328	60,881	7,729	2,058	10,660	14,419
B.	Less: Taxes to Pay Debt Service in FY 2011		-	-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		5,328	60,881	7,729	2,058	10,660	14,419
	Adjustment for Emergency Management							
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	-	-	-	-	(1)
C.	2010 Net Property Tax Base and Estimated Other Taxes for FY 2011		5,328	60,881	7,729	2,058	10,660	14,418
D.	Plus: Adjustment Factor (CPI-U X "C"):							
	Consumer Price Index - Urban =	1.80%	96	1,096	139	37	192	260
E.	Base 2010 Property Taxes Allowed for FY 2011 plus Est. Other Taxes		5,424	61,977	7,868	2,095	10,852	14,678
F.	Plus Exclusions:							
	1. Taxes on new construction / annexations		141	861	163	5	63	393
	2. Debt Service							
	- FY 2012 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 FY2011 Plus Hotel-Motel Room Tax Fund Estimate FY2012		-	-	-	-	-	-
	- Voter approved annual long-term maintenance costs		-	-	-	-	-	-
	- Service area taxes per election-tax cap adjustment							
	4. Judgments paid in FY 2011		-	-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-	-
G.	2011 Maximum Property Taxes and Estimated Additional Taxes (for FY 2012 budget)		5,565	62,838	8,031	2,100	10,915	15,071
	Less Estimated Hotel-Motel Taxes FY 2012		-	-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2012		-	-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2012		-	-	-	-	-	-
	2011 Maximum Property Taxes		**$ 5,565**	**$ 62,838**	**$ 8,031**	**$ 2,100**	**$ 10,915**	**$ 15,071**

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.	2010 Property Taxes Levied before exemptions		$ 13,634	$ 39,442	$ 6,439	$ 7,997	$ 29,141	$ 20,266
	Less: Exempt Sr./Veterans/Widow(s)		627	4,321	618	1,827	276	266
	TOTAL 2010 PROPERTY TAXES LEVIED NET EXEMPTIONS		13,007	35,121	5,821	6,170	28,865	20,000
	FY11 GF Fund Balance Designated as a Tax Reduction							
A.2.	Hotel - Motel Tax Estimate for FY 2011		-	-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2011		-	-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2011		-	-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction		13,007	35,121	5,821	6,170	28,865	20,000
B.	Less: Taxes to Pay Debt Service in FY 2011		-	-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		13,007	35,121	5,821	6,170	28,865	20,000
	Adjustment for Emergency Management							
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(2)	(9)	-	(2)	(1)	-
C.	2010 Net Property Tax Base and Estimated Other Taxes for FY 2011		13,005	35,112	5,821	6,168	28,864	20,000
D.	Plus: Adjustment Factor (CPI-U X "C"):							
	Consumer Price Index - Urban =	1.80%	234	632	105	111	520	360
E.	Base 2010 Property Taxes Allowed for FY 2011 plus Est. Other Taxes		13,239	35,744	5,926	6,279	29,384	20,360
F.	Plus Exclusions:							
	1. Taxes on new construction / annexations		423	78	269	125	4,097	230
	2. Debt Service							
	- FY 2012 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 FY2011 Plus Hotel-Motel Room Tax Fund Estimate FY2012		-	-	-	-	-	-
	- Voter approved annual long-term maintenance costs		-	-	-	-	-	-
	- Service area taxes per election-tax cap adjustment							
	4. Judgments paid in FY 2011		-	-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-	-
G.	2011 Maximum Property Taxes and Estimated Additional Taxes (for FY 2012 budget)		13,662	35,822	6,195	6,404	33,481	20,590
	Less Estimated Hotel-Motel Taxes FY 2012		-	-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2012		-	-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2012		-	-	-	-	-	-
	2011 Maximum Property Taxes		**$ 13,662**	**$ 35,822**	**$ 6,195**	**$ 6,404**	**$ 33,481**	**$ 20,590**

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.	2010 Property Taxes Levied before exemptions		$ 71,507	$ 8,324	$ 19,098	$ 61,384	$ 15,787
	Less: Exempt Sr./Veterans/Widow(s)		4,429	1,274	3,588	2,052	796
	TOTAL 2010 PROPERTY TAXES LEVIED NET EXEMPTIONS		67,078	7,050	15,510	59,332	14,991
	FY11 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2011		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2011		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction		67,078	7,050	15,510	59,332	14,991
B.	Less: Taxes to Pay Debt Service in FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		67,078	7,050	15,510	59,332	14,991
	Adjustment for Emergency Management						
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(8)	-	(5)	(1)	-
C.	2010 Net Property Tax Base and Estimated Other Taxes for FY 2011		67,070	7,050	15,505	59,331	14,991
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.80%	1,207	127	279	1,068	270
E.	Base 2010 Property Taxes Allowed for FY 2011 plus Est. Other Taxes		68,277	7,177	15,784	60,399	15,261
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		361	24	-	577	51
	2. Debt Service						
	- FY 2012 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 FY2011 Plus Hotel-Motel Room Tax Fund Estimate FY2012		-	-	-	-	-
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2011		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2011 Maximum Property Taxes and Estimated Additional Taxes (for FY 2012 budget)		68,638	7,201	15,784	60,976	15,312
	Less Estimated Hotel-Motel Taxes FY 2012		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2012		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2012		-	-	-	-	-
	2011 Maximum Property Taxes		**$ 68,638**	**$ 7,201**	**$ 15,784**	**$ 60,976**	**$ 15,312**

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.	2010 Property Taxes Levied before exemptions		$ 77,318	$ 31,882	$ 13,503	$ 42,178	$ 18,297	$ 10,861
	Less: Exempt Sr./Veterans/Widow(s)		6,773	6,015	567	7,668	2,177	1,590
	TOTAL 2010 PROPERTY TAXES LEVIED NET EXEMPTIONS		70,545	25,867	12,936	34,510	16,120	9,271
	FY11 GF Fund Balance Designated as a Tax Reduction							
A.2.	Hotel - Motel Tax Estimate for FY 2011		-	-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2011		-	-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2011		-	-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction		70,545	25,867	12,936	34,510	16,120	9,271
B.	Less: Taxes to Pay Debt Service in FY 2011		-	-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		70,545	25,867	12,936	34,510	16,120	9,271
	Adjustment for Emergency Management							
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(37)	(4)	-	(3)	-	(1)
C.	2010 Net Property Tax Base and Estimated Other Taxes for FY 2011		70,508	25,863	12,936	34,507	16,120	9,270
D.	Plus: Adjustment Factor (CPI-U X "C"):							
	Consumer Price Index - Urban =	1.80%	1,269	466	233	621	290	167
E.	Base 2010 Property Taxes Allowed for FY 2011 plus Est. Other Taxes		71,777	26,329	13,169	35,128	16,410	9,437
F.	Plus Exclusions:							
	1. Taxes on new construction / annexations		1,224	49	1,278	77	118	2,178
	2. Debt Service							
	- FY 2012 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 FY2011 Plus Hotel-Motel Room Tax Fund Estimate FY2012		-	-	-	-	-	-
	- Voter approved annual long-term maintenance costs		-	-	-	-	-	-
	- Service area taxes per election-tax cap adjustment							
	4. Judgments paid in FY 2011		-	-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-	-
G.	2011 Maximum Property Taxes and Estimated Additional Taxes (for FY 2012 budget)		73,001	26,378	14,447	35,205	16,528	11,615
	Less Estimated Hotel-Motel Taxes FY 2012		-	-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2012		-	-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2012		-	-	-	-	-	-
	2011 Maximum Property Taxes		**$ 73,001**	**$ 26,378**	**$ 14,447**	**$ 35,205**	**$ 16,528**	**$ 11,615**

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.	2010 Property Taxes Levied before exemptions		$ 1,739,034	$ 118,215	$ 13,234	$ 4,132	$ 12,134
	Less: Exempt Sr./Veterans/Widow(s)		152,371	1,359	1,021	440	647
	TOTAL 2010 PROPERTY TAXES LEVIED NET EXEMPTIONS		1,586,663	116,856	12,213	3,692	11,487
	FY11 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2011		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2011		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction		1,586,663	116,856	12,213	3,692	11,487
B.	Less: Taxes to Pay Debt Service in FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		1,586,663	116,856	12,213	3,692	11,487
	Adjustment for Emergency Management						
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(479)	(5)	(1)	(1)	-
C.	2010 Net Property Tax Base and Estimated Other Taxes for FY 2011		1,586,184	116,851	12,212	3,691	11,487
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.80%	28,551	2,103	220	66	207
E.	Base 2010 Property Taxes Allowed for FY 2011 plus Est. Other Taxes		1,614,735	118,954	12,432	3,757	11,694
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		41,350	338	911	6	474
	2. Debt Service						
	- FY 2012 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 FY2011 Plus Hotel-Motel Room Tax Fund Estimate FY2012		-	-	-	-	-
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2011		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2011 Maximum Property Taxes and Estimated Additional Taxes (for FY 2012 budget)		1,656,085	119,292	13,343	3,763	12,168
	Less Estimated Hotel-Motel Taxes FY 2012		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2012		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2012		-	-	-	-	-
	2011 Maximum Property Taxes		**$ 1,656,085**	**$ 119,292**	**$ 13,343**	**$ 3,763**	**$ 12,168**

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

			Peede Ctry Estates	Pinestream	Pleasurelanc	Polar Heights	Potlatch
A.1.	2010 Property Taxes Levied before exemptions		$ 6,196	$ 24,031	$ 8,217	$ 19,531	$ 12,209
	Less: Exempt Sr./Veterans/Widow(s)		667	3,267	687	1,698	406
	TOTAL 2010 PROPERTY TAXES LEVIED NET EXEMPTIONS		5,529	20,764	7,530	17,833	11,803
	FY11 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2011		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2011		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction		5,529	20,764	7,530	17,833	11,803
B.	Less: Taxes to Pay Debt Service in FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		5,529	20,764	7,530	17,833	11,803
	Adjustment for Emergency Management						
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	(8)	-	(7)	-
C.	2010 Net Property Tax Base and Estimated Other Taxes for FY 2011		5,529	20,756	7,530	17,826	11,803
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.80%	100	374	136	321	212
E.	Base 2010 Property Taxes Allowed for FY 2011 plus Est. Other Taxes		5,629	21,130	7,666	18,147	12,015
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		270	65	5	146	60
	2. Debt Service						
	- FY 2012 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 FY2011 Plus Hotel-Motel Room Tax Fund Estimate FY2012		-	-	-	-	-
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2011		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2011 Maximum Property Taxes and Estimated Additional Taxes (for FY 2012 budget)		5,899	21,195	7,671	18,293	12,075
	Less Estimated Hotel-Motel Taxes FY 2012		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2012		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2012		-	-	-	-	-
	2011 Maximum Property Taxes		**$ 5,899**	**$ 21,195**	**$ 7,671**	**$ 18,293**	**$ 12,075**

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.	2010 Property Taxes Levied before exemptions		$ 8,238	$ 8,537	$ 2,627	$ 3,875	$ 20,239
	Less: Exempt Sr./Veterans/Widow(s)		790	477	558	-	2,875
	TOTAL 2010 PROPERTY TAXES LEVIED NET EXEMPTIONS		7,448	8,060	2,069	3,875	17,364
	FY11 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2011		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2011		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction		7,448	8,060	2,069	3,875	17,364
B.	Less: Taxes to Pay Debt Service in FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		7,448	8,060	2,069	3,875	17,364
	Adjustment for Emergency Management						
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(3)	-	-	-	(4)
C.	2010 Net Property Tax Base and Estimated Other Taxes for FY 2011		7,445	8,060	2,069	3,875	17,360
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.80%	134	145	37	70	312
E.	Base 2010 Property Taxes Allowed for FY 2011 plus Est. Other Taxes		7,579	8,205	2,106	3,945	17,672
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		-	480	6	657	522
	2. Debt Service						
	- FY 2012 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 FY2011 Plus Hotel-Motel Room Tax Fund Estimate FY2012		-	-	-	-	-
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2011		-			-	-
	5. Special appropriations on an emergency basis		-			-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2011 Maximum Property Taxes and Estimated Additional Taxes (for FY 2012 budget)		7,579	8,685	2,112	4,602	18,194
	Less Estimated Hotel-Motel Taxes FY 2012		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2012		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2012		-	-	-	-	-
	2011 Maximum Property Taxes		**$ 7,579**	**$ 8,685**	**$ 2,112**	**$ 4,602**	**$ 18,194**

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.	2010 Property Taxes Levied before exemptions		$ 10,061	$ 7,817	$ 7,456	$ 9,607	$ 7,049
	Less: Exempt Sr./Veterans/Widow(s)		455	209	995	1,188	644
	TOTAL 2010 PROPERTY TAXES LEVIED NET EXEMPTIONS		9,606	7,608	6,461	8,419	6,405
	FY11 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2011		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2011		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction		9,606	7,608	6,461	8,419	6,405
B.	Less: Taxes to Pay Debt Service in FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		9,606	7,608	6,461	8,419	6,405
	Adjustment for Emergency Management						
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	-	-	-	-
C.	2010 Net Property Tax Base and Estimated Other Taxes for FY 2011		9,606	7,608	6,461	8,419	6,405
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.80%	173	137	116	152	115
E.	Base 2010 Property Taxes Allowed for FY 2011 plus Est. Other Taxes		9,779	7,745	6,577	8,571	6,520
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		121	-	2	11	99
	2. Debt Service						
	- FY 2012 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 FY2011 Plus Hotel-Motel Room Tax Fund Estimate FY2012		-	-	-	-	-
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2011		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2011 Maximum Property Taxes and Estimated Additional Taxes (for FY 2012 budget)		9,900	7,745	6,579	8,582	6,619
	Less Estimated Hotel-Motel Taxes FY 2012		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2012		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2012		-	-	-	-	-
	2011 Maximum Property Taxes		**$ 9,900**	**$ 7,745**	**$ 6,579**	**$ 8,582**	**$ 6,619**

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.	2010 Property Taxes Levied before exemptions		$ 44,681	$ 30,740	$ 7,383	$ 19,157	$ 1,380,469
	Less: Exempt Sr./Veterans/Widow(s)		4,063	2,095	1,305	2,859	109,900
	TOTAL 2010 PROPERTY TAXES LEVIED NET EXEMPTIONS		40,618	28,645	6,078	16,298	1,270,569
	FY11 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2011		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2011		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction		40,618	28,645	6,078	16,298	1,270,569
B.	Less: Taxes to Pay Debt Service in FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		40,618	28,645	6,078	16,298	1,270,569
	Adjustment for Emergency Management						
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	-	(1)	-	-
C.	2010 Net Property Tax Base and Estimated Other Taxes for FY 2011		40,618	28,645	6,077	16,298	1,270,569
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.80%	731	516	109	293	22,870
E.	Base 2010 Property Taxes Allowed for FY 2011 plus Est. Other Taxes		41,349	29,161	6,186	16,591	1,293,439
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		1,016	312	5	734	23,524
	2. Debt Service						
	- FY 2012 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 FY2011 Plus Hotel-Motel Room Tax Fund Estimate FY2012		-	-	-	-	-
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment		-				
	4. Judgments paid in FY 2011		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2011 Maximum Property Taxes and Estimated Additional Taxes (for FY 2012 budget)		42,365	29,473	6,191	17,325	1,316,963
	Less Estimated Hotel-Motel Taxes FY 2012		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2012		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2012		-	-	-	-	-
	2011 Maximum Property Taxes		**$ 42,365**	**$ 29,473**	**$ 6,191**	**$ 17,325**	**$ 1,316,963**

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.	2010 Property Taxes Levied before exemptions		$ 17,670	$ 39,178	$ 121,449	$ 35,254	$ 12,941
	Less: Exempt Sr./Veterans/Widow(s)		521	1,713	11,971	5,770	1,468
	TOTAL 2010 PROPERTY TAXES LEVIED NET EXEMPTIONS		17,149	37,465	109,478	29,484	11,473
	FY11 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2011		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2011		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction		17,149	37,465	109,478	29,484	11,473
B.	Less: Taxes to Pay Debt Service in FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		17,149	37,465	109,478	29,484	11,473
	Adjustment for Emergency Management						
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	-	-	-	-
C.	2010 Net Property Tax Base and Estimated Other Taxes for FY 2011		17,149	37,465	109,478	29,484	11,473
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.80%	309	674	1,971	531	207
E.	Base 2010 Property Taxes Allowed for FY 2011 plus Est. Other Taxes		17,458	38,139	111,449	30,015	11,680
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		343	832	3,578	93	123
	2. Debt Service						
	- FY 2012 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 FY2011 Plus Hotel-Motel Room Tax Fund Estimate FY2012			-	-	-	-
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2011		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2011 Maximum Property Taxes and Estimated Additional Taxes (for FY 2012 budget)		17,801	38,971	115,027	30,108	11,803
	Less Estimated Hotel-Motel Taxes FY 2012		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2012		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2012		-	-	-	-	-
	2011 Maximum Property Taxes		**$ 17,801**	**$ 38,971**	**$ 115,027**	**$ 30,108**	**$ 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

			Tan Terra	Thomas	Timberlane	Tungsten	Twenty Three Mile Slough
A.1.	2010 Property Taxes Levied before exemptions		$ 29,202	$ 12,707	$ 8,816	$ 43,208	$ 51,660
	Less: Exempt Sr./Veterans/Widow(s)		2,262	1,379	13,375	1,149	4,492
	TOTAL 2010 PROPERTY TAXES LEVIED NET EXEMPTIONS		26,940	11,328	(4,559)	42,059	47,168
	FY11 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2011		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2011		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction		26,940	11,328	(4,559)	42,059	47,168
B.	Less: Taxes to Pay Debt Service in FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		26,940	11,328	(4,559)	42,059	47,168
	Adjustment for Emergency Management						
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	-	-	-	(3)
C.	2010 Net Property Tax Base and Estimated Other Taxes for FY 2011		26,940	11,328	(4,559)	42,059	47,165
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.80%	485	204	(82)	757	849
E.	Base 2010 Property Taxes Allowed for FY 2011 plus Est. Other Taxes		27,425	11,532	(4,641)	42,816	48,014
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		1,403	68	4	2,084	7,841
	2. Debt Service						
	- FY 2012 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 FY2011 Plus Hotel-Motel Room Tax Fund Estimate FY2012		-	-	-	-	-
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment			-			
	4. Judgments paid in FY 2011		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2011 Maximum Property Taxes and Estimated Additional Taxes (for FY 2012 budget)		28,828	11,600	(4,637)	44,900	55,855
	Less Estimated Hotel-Motel Taxes FY 2012		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2012		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2012		-	-	-	-	-
	2011 Maximum Property Taxes		**$ 28,828**	**$ 11,600**	**$ (4,637)**	**$ 44,900**	**$ 55,855**

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.	2010 Property Taxes Levied before exemptions		$ 4,319	$ 2,433,639	$ 61,896	$ 67,709	$ 24,728
	Less: Exempt Sr./Veterans/Widow(s)		257	186,343	7,472	6,375	611
	TOTAL 2010 PROPERTY TAXES LEVIED NET EXEMPTIONS		4,062	2,247,296	54,424	61,334	24,117
	FY11 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2011		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2011		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction		4,062	2,247,296	54,424	61,334	24,117
B.	Less: Taxes to Pay Debt Service in FY 2011		-	-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		4,062	2,247,296	54,424	61,334	24,117
	Adjustment for Emergency Management						
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	(398)	(995)	(33)	(864)
C.	2010 Net Property Tax Base and Estimated Other Taxes for FY 2011		4,062	2,246,898	53,429	61,301	23,253
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.80%	73	40,444	962	1,103	419
E.	Base 2010 Property Taxes Allowed for FY 2011 plus Est. Other Taxes		4,135	2,287,342	54,391	62,404	23,672
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		39	94,884	195	176	188
	2. Debt Service						
	- FY 2012 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 FY2011 Plus Hotel-Motel Room Tax Fund Estimate FY2012		-	-	-	-	-
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2011		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2011 Maximum Property Taxes and Estimated Additional Taxes (for FY 2012 budget)		4,174	2,382,226	54,586	62,580	23,860
	Less Estimated Hotel-Motel Taxes FY 2012		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2012		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2012		-	-	-	-	-
	2011 Maximum Property Taxes		**$ 4,174**	**$ 2,382,226**	**$ 54,586**	**$ 62,580**	**$ 23,860**

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.	2010 Property Taxes Levied before exemptions		$ 18,995	$ 63,703	$ 40,473	$ 33,070
	Less: Exempt Sr./Veterans/Widow(s)		2,218	4,523	714	2,823
	TOTAL 2010 PROPERTY TAXES LEVIED NET EXEMPTIONS		16,777	59,180	39,759	30,247
	FY11 GF Fund Balance Designated as a Tax Reduction					
A.2.	Hotel - Motel Tax Estimate for FY 2011		-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2011		-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2011		-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction		16,777	59,180	39,759	30,247
B.	Less: Taxes to Pay Debt Service in FY 2011		-	-	-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		16,777	59,180	39,759	30,247
	Adjustment for Emergency Management					
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(3)	-	(3)	-
C.	2010 Net Property Tax Base and Estimated Other Taxes for FY 2011		16,774	59,180	39,756	30,247
D.	Plus: Adjustment Factor (CPI-U X "C"):					
	Consumer Price Index - Urban =	1.80%	302	1,065	716	544
E.	Base 2010 Property Taxes Allowed for FY 2011 plus Est. Other Taxes		17,076	60,245	40,472	30,791
F.	Plus Exclusions:					
	1. Taxes on new construction / annexations		103	2,756	40	535
	2. Debt Service					
	- FY 2012 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 FY2011 Plus Hotel-Motel Room Tax Fund Estimate FY2012		-	-	-	-
	- Voter approved annual long-term maintenance costs		-	-	-	-
	- Service area taxes per election-tax cap adjustment					
	4. Judgments paid in FY 2011		-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-
G.	2011 Maximum Property Taxes and Estimated Additional Taxes (for FY 2012 budget)		17,179	63,001	40,512	31,326
	Less Estimated Hotel-Motel Taxes FY 2012		-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2012		-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2012		-	-	-	-
	2011 Maximum Property Taxes		**$ 17,179**	**$ 63,001**	**$ 40,512**	**$ 31,326**

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.	2010 Property Taxes Levied before exemptions		$ 4,128	$ 192,919	$ 2,426	$ 80,810	$ 111,375,028
	Less: Exempt Sr./Veterans/Widow(s)		214	13,203	-	3,838	7,044,365
	TOTAL 2010 PROPERTY TAXES LEVIED NET EXEMPTIONS		3,914	179,716	2,426	76,972	104,330,663
	FY11 GF Fund Balance Designated as a Tax Reduction						4,478,100
A.2.	Hotel - Motel Tax Estimate for FY 2011		-	-	-	-	1,650,000
	Alcoholic Beverage Tax Estimated FY 2011		-	-	-	-	1,000,000
	Tobacco Distribution Excise Tax Estimated FY 2011		-	-	-	-	1,450,000
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction		3,914	179,716	2,426	76,972	112,908,763
B.	Less: Taxes to Pay Debt Service in FY 2011		-	-	-	-	4,631,484
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		3,914	179,716	2,426	76,972	108,277,279
	Adjustment for Emergency Management						-
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	-	-	-	(8,330)
C.	2010 Net Property Tax Base and Estimated Other Taxes for FY 2011		3,914	179,716	2,426	76,972	108,268,949
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	1.80%	70	3,235	44	1,385	1,948,841
E.	Base 2010 Property Taxes Allowed for FY 2011 plus Est. Other Taxes		3,984	182,951	2,470	78,357	110,217,790
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		263	4,661	-	921	3,765,179
	2. Debt Service						
	- FY 2012 Debt Service less State Reimbursement Anticipated @ 100% entitlement		-	-	-	-	5,320,388
	- Solid Waste Bonds		-	-	-	-	-
	3. Voter Approved Services						-
	- Additional operating cost		-	-	-	-	-
	- Voter approved Hotel-Motel Taxes transferred to						
	Less Hotel-Motel Room Tax Fund FY2011		-	-	-	-	(975,000)
	Plus Hotel-Motel Room Tax Fund Estimate FY2012						1,072,500
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						-
	4. Judgments paid in FY 2011		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2011 Maximum Property Taxes and Estimated Additional Taxes (for FY 2012 budget)		4,247	187,612	2,470	79,278	119,400,857
	Less Estimated Hotel-Motel Taxes FY 2012		-	-	-	-	(1,650,000)
	Less Estimated Alcoholic Beverage Tax FY 2012		-	-	-	-	(1,000,000)
	Less Estimated Tobacco Distribution Excise Tax FY 2012		-	-	-	-	(1,450,000)
	2011 Maximum Property Taxes		**$ 4,247**	**$ 187,612**	**$ 2,470**	**$ 79,278**	**$ 115,300,857**

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.	2010 Property Taxes Levied before exemptions		$ 3,980	$ 3,980
	Less: Exempt Sr./Veterans/Widow(s)		301	301
	TOTAL 2010 PROPERTY TAXES LEVIED NET EXEMPTIONS		3,678	3,678
	FY11 GF Fund Balance Designated as a Tax Reduction		-	-
A.2.	Hotel - Motel Tax Estimate for FY 2011		-	-
	Alcoholic Beverage Tax Estimated FY 2011		-	-
	Tobacco Distribution Excise Tax Estimated FY 2011		-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction		3,678	3,678
B.	Less: Taxes to Pay Debt Service in FY 2011		-	-
	TOTAL TAXES FOR FY 2011 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		3,678	3,678
	Adjustment for Emergency Management			-
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	-
				-
C.	2010 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 2010 Property Taxes Allowed for FY 2011 plus Est. Other Taxes		3,678	3,678
F.	Plus Exclusions:		-	-
	1. Taxes on new construction / annexations			
	2. Debt Service			
	- FY 2012 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 FY2011			-
	Plus Hotel-Motel Room Tax Fund Estimate FY2012		-	-
	- Voter approved annual long-term maintenance costs		-	-
	- Service area taxes per election-tax cap adjustment		-	-
	4. Judgments paid in FY 2011		-	-
	5. Special appropriations on an emergency basis		-	-
	6. Section 14.01.161 Assembly - Duties B. 1.			
G.	2011 Maximum Property Taxes and Estimated Additional Taxes		3,678	3,678
	(for FY 2012 budget)		-	-
	Less Estimated Hotel-Motel Taxes FY 2012		-	-
	Less Estimated Alcoholic Beverage Tax FY 2012		-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2012			
	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
Audio Tape/CD of Public Meetings/Budget CD		$15.00
copying/scanning Fee (letter or legal)		$0.25
copying/scanning Fee (11"x17")		0.50
Color copying/scanning Fee (letter or legal)		0.50
Color copying/scanning 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

A fee for copying/scanning, responding to a public records request that is less than $5 (monthly cumulative amount) will be waived because the fee is less than the cost to the borough to arrange for payment.

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, in accordance with Section 3.50.010.

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 dogs/cats/small animals *(FNSB Code 6.06.030)*	15.00
Room and board, per day equine/large livestock (FNSB Code 6.06.030)	30.00
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
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 - walk in	15.00
Rabies vaccinations at clinic - pre-registered	9.00
Rabies vaccinations at clinic - Senior citizens - walk in	5.00
Rabies vaccinations at clinic - Senior citizens pre-registered	No Charge
Fines levied by the Court *(FNSB 6.28.010)*	100.00, 200.00, 300.00, etc
Redemption fee - dogs/cats - (FNSB Code 6.06.020)	60.00,120.00, 180.00, 240.00, 300.00
Redemption fee - small animals - (FNSB Code 6.06.020)	20.00
Redemption fee - equine and large livestock - (FNSB Code 6.06.020)	100.00, 200.00, 300.00
Use fee for livestock impoundment requiring use of horse trailer	100.00
Personnel expenses for after hours care, treatment, or impoundment of an animal (FNSB Code 6.06.030)	Actual cost
Additional expenses incurred during 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	$1.00

System Fees

Surcharge per month per local exchange access land line	1.00
Surcharge per month per local wireless line	1.00

Financial Services — Fees

Recommended Budget	$20.00
Comprehensive Annual Financial Report	15.00
Approved Budget	20.00
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)
Additional Processing Fee- For Staff Time Beyond 5 Hours		$50.00 per hour (b)	

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)
Additional Processing Fee- For Staff Time Beyond 5 Hours		$50.00 per hour (b)	
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 are adjusted year over year to be net neutral. Current year charges are based on the prior year's acctuals)			
Recording of Judgment and Redemption Certificate Fee		$75.00	
Advertising Fee		50.00	
Courtesy Letter Fees		600.00	
Litigation Report Fees		300.00	
Property Owner/Lien holder Notification Fee		550.00	
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)
Additional Processing Fee- For Staff Time Beyond 5 Hours		$50.00 per hour (b)	
Private, Exclusive Easement	$100.00 (a)	$250.00 min (j,b)	FMR (e)
Additional Processing Fee- For Staff Time Beyond 5 Hours		$50.00 per hour (b)	

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" large format plotter	$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 (beyond 5 hours), 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, the cost of a fee appraisal may be born by the applicant

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	$15.00/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/Adaptive	1.00

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**
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	130.00
Prime Hours *(3:00pm-12:00am, Mon-Fri)*	Youth	140.00
(All day Sat-Sun)	Adult	190.00
	Paid Gate Adult	215.00
Outdoor Rinks	Youth	50.00/hr
	Adult	60.00/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	1.00	9.00	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	$70.00/hr ($6.00 per additional game)
Spectator	85.00/hr (+10% of gate)
All day event *(no field set-up)*	185.00/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	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)*	$35.00
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

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** - **$78.00/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 ($156.00/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($156.00/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 [**$117.00/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 ($156.00/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 ($156.00/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 (single trip)	**Rate**
Children *(Ages 5 and Under)*	No Charge
Active Military and their dependents	$0.75
Youth *(grades K-12)*	0.75
Senior Citizens *(Age 60 and Older)*	No Charge
Disabled	0.75
Medicaid and Medicare cardholders	0.75
Regular Adult Fare	1.50
MACS Tokens (5)- *(one token for a single trip)*	$5.00/5
Van Tran	**Rate**
Van Tran *(one way)*	$2.00
MACS Monthly Passes	**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-Disabled	18.00/mo
Monthly-Medicaid and Medicare cardholders	18.00/mo
MACS Day Passes	
Day Pass-MACS Regular Adult	3.00/day
Day Pass-Active Military + dependents	2.00/day
Day Pass - Youth (grades K-12)	2.00/day
Day Pass - Disabled	2.00/day
Day Pass - Medicaid and Medicare cardholders	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	**Rate**
All Vehicle Maintenance	100.00/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 97,581 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.

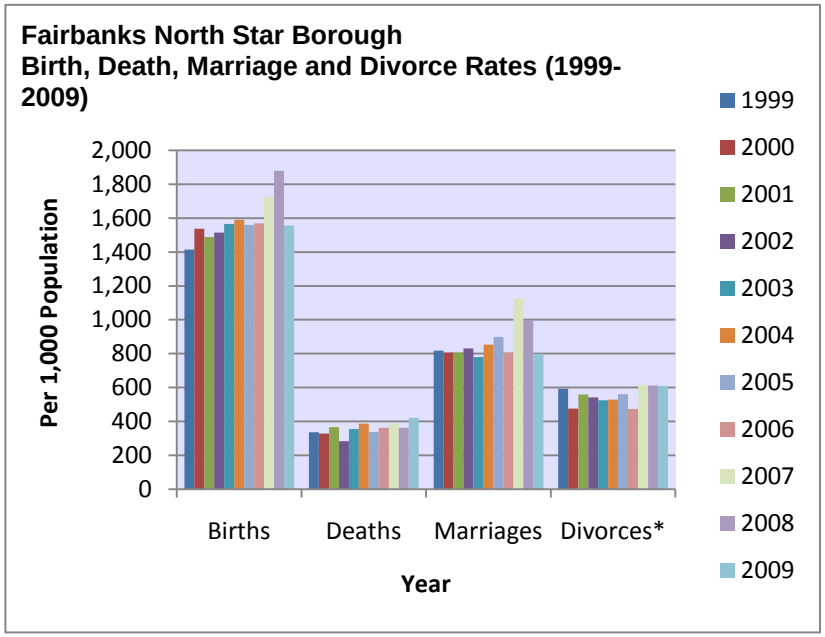
Property taxes are the main source of revenue for government services. The attached tables show the current and past assessments on commercial and residential properties. The top commercial taxpayers and the top employers show the diversity of industry found within the Borough. Government (local, state, federal) is the largest employer. However, commercial ventures in mining, oil refining, and tourism with smaller numbers of employees, are the highest taxpayers.

2009 US Census Average General Characteristics Of The Population

- Median Age is 28.8 years old
- Men slightly dominate the population over women by 52.7 to 47.3 percent, respectively
- Likely to have moved here rather than born here
- If married or single parent, the average household size is 2.98 and the average family size is 3.51
- The median household income is $70,610
- The median family income is $87,239
- The per capita income is $28,482
- Has a high school degree and some college
- Lives in a house with a median value of $213,300
- Owns 1-2 vehicles
- Works in a management, professional or related occupation or sales and office occupation
- The mean travel time to work is 17.3 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 2010, Volume XXXIII.

Relationship

	2000	2009
Total Population	**82,840**	**N/A**
In Households	79,760	N/A
Householder	29,777	31,169
Spouse	16,274	17,574
Child	25,708	31,355
Own child under	23,294	N/A
Other relatives	2,082	5,539
Under 18	953	N/A
Non-relatives	4,919	7,361
Unmarried partners	1,998	1,844
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 2009 American Community Survey. See Endnotes [1].

Marital Status

	2000	2009
Population 15 years & Older	**61,893**	**77,343**
Never married	17,161	29,193
Married but separated	35,295	38,288
Separated	1,248	949
Males 15 years & older	N/A	41,481
Never married	N/A	17,906
Married but separated	N/A	19,394
Separated	N/A	738
Widowed	404	507
Divorced	3,288	2,936
Females 15 years & older	N/A	35,862
Never married	N/A	11,287
Married but separated	N/A	18,894
Separated	N/A	211
Widowed	1,262	1,756
Divorced	3,295	3,714

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

Household by Type

	2000	2009
Total households	**29,777**	**31,169**
Family households (families)	20,502	21,727
With own children < 18	12,298	10,395
Married couple family	16,274	17,464
With own children < 18	9,159	7,746
Male householder, no wife	N/A	979
With own children < 18	N/A	335
Female householder, no husband	2,756	3,284
With own children < 18	2,115	2,314
Nonfamily households	9,275	9,442
Householder living alone	7,031	7,451
Householder 65 years and +	1,069	1,112
Households with 1 + under 18	12,997	11,728
Households with 1 + over 65	2,831	3,768
Average household size	2.68	2.98
Average family size	3.20	3.51

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

Housing

Year Structure Built

	2000	2009
Built 2000 or after	N/A	1,964
Built 2000-2004	578	2,221
Built 1990-1999	4,670	3,512
Built 1980-1989	9,894	12,461
Built 1970-1979	9,022	9,170
Built 1960-1969	3,688	3,111
Built 1950-1959	N/A	4,218
Built 1940-1959	4,979	N/A
Built 1940-1949	N/A	1,035
Built 1939 or earlier	460	308

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2006-2008 American Community Survey. See endnote 1.

Bedrooms

	2000	2009
No bedroom	N/A	1,578
1 bedroom	N/A	6,393
2 bedrooms	N/A	8,865
3 bedrooms	N/A	13,796
4 bedrooms	N/A	5,566
5 or more bedrooms	N/A	1,802

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

Selected Characteristics

	2000	2009
Lacking complete plumbing facilities	2,092	1,730
Lacking complete kitchen facilities	1,911	1,520
No telephone service available	719	456

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

House Heating Fuel

	2000	2009
Utility gas	761	1,818
Bottled, tank or LP gas	389	740
Electricity	2,850	1,316
Fuel oil, Kerosene etc	22,851	23,657
Coal or coke	893	848
Wood	906	2,352
Solar energy	0	0
Other fuel	826	383
No fuel used	301	55

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

Housing by Type

	2000	2009
Total housing units	**33,291**	**38,000**
Occupied housing units	29,777	31,169
Vacant housing units	3,514	6,831
For seasonal, rec or occ use	3,514	N/A
Homeowner vacancy rate	1.6%	1.5%
Rental vacancy rate	9.3%	13.4%

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1

Units in Structure

	2000	2009
Total housing units	**33,291**	**38,000**
1-unit detached	17,733	22,361
1-unit attached	2,399	5,015
2 units	2,239	2,052
3 or 4 units	2.442	1,974
5 to 9 units	2,902	1,832
10 to 19 units	1,090	1,279
20 or more units	2,588	2,129
Mobile home	1,832	1,248
Boat, RV, van etc.	66	110

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1

Rooms

	2000	2009
1 room	2,129	1,462
2 room	3,424	3,552
3 rooms	4,208	4,929
4 rooms	5,403	5,994
5 rooms	6,073	7,535
6 rooms	4,525	5,976
7 rooms	3,211	3,129
8 rooms	2,122	2,572
9 or more rooms	2,196	2,851
Median rooms	4.7	4.9

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

Occupants Per Room

	2000	2009
Occupied housing units	**29,777**	**31,169**
1.00 or less	27,751	29,785
1.01 to 1.50	1,178	865
1.51 or more	848	519

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

Housing Mortgages, Rent Costs, and Vehicle Ownership

Mortgage Status and Owner costs

	2000	2009
Housing units with a mortgage	**9,060**	**14,452**
Less than $300	19	0
$300 to $499	156	239
$500 to $699	470	739
$700 to $999	1,588	988
$1,000 to $1,499	3,945	2,404
$1,500 to $1,999	2,094	4,822
$2,000 or more	788	5,260
Median	1,294	1,809
Housing units without a mortgage	3,238	5,602
Less than $100	N/A	0
$100 to $199	N/A	546
$200 to $299	N/A	1,298
$300 to $399	N/A	345
$400 or more	N/A	3,413
Median	N/A	481

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

Selected Monthly Owner Costs as a % of HH Income

	1999	2009*
Less than 15 percent	4,279	N/A
15 to 19 percent	2,402	N/A
20 percent or less	N/A	5,439
20 to 24 percent	1,868	2,013
25 to 29 percent	1,193	3,448
30 to 34 percent	773	974
35 percent or more	1,749	2,561
Not computed	34	17

*Excludes units where SMOCAPI cannot be computed.
Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

Vehicles Available

	2000	2009
None	1,950	1,499
1	10,028	9,303
2	11,747	12,143
3 or more	6,052	8,224

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

Value of Houses

	2000	2009
Specific owner-occupied	**12,298**	**20,054**
Less than $50,000	571	447
$50,000 to $99,999	2,603	1,998
$100,000 to $149,999	4,849	2,813
$150,000 to $199,999	2,763	3,549
$200,000 to $299,999	1,310	8,115
$300,000 to $499,999	176	2,679
$500,000 to $999,999	20	391
$1,000,000 or more	6	62
Median	132,700	213,300

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

Gross Rent

	2000	2009
Renter-occupied units	**13,623**	**10,152**
Less than $200	159	0
$200 to $299	316	54
$300 to $499	2,024	809
$500 to $749	3,780	2,091
$750 to $999	2,619	2,288
$1,000 to $1,499	1,145	2,834
$1,500 or more	241	2,076
No cash rent	3,339	963
Median	679	974

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

Gross Rent as a Percentage of HH Income

	1999	2009*
Less than 15 percent	2,116	1,352
15 to 19 percent	1,675	1,284
20 to 24 percent	1,411	1,663
25 to 29 percent	1,044	1,253
30 to 34 percent	921	324
35 percent or more	3,017	4,212
Not computed	3,439	1,027

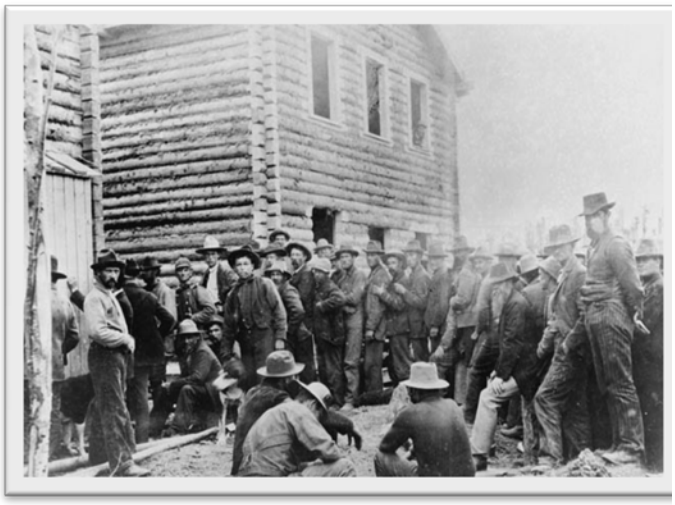
*Excludes units where GRAPI cannot be computed.
Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

Population

Fairbanks North Star Borough (FNSB)
Population Counts and Estimates
1999-2010

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	38,895	7.3
2010	97,581	-	7.1

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Spring 2011, Volume XXXIII.



Military Population:
Ft. Wainwright Army Base
2007-2010

Year	Qtr	Active Duty	Depend.	Total
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
2010	1	4,317	7,710	12,027
	2	4,412	7,832	12,244
	3	6,466	8,275	14,741
	4	6,137	9,284	15,421

Military Population:
Eielson Air Force Base
2007-2010

Year	Qtr	Active Duty	Depend.	Total
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
2010	1	1,886	3,036	4,922
	2	1,955	3,090	5,045
	3	2,202	2,591	4,793
	4	1,886	2,929	4,815

Source: Fairbanks North Star Borough, Dept. of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2010, Volume XXXIII.

Population

Population by Sex and Age
2000 and 2009

	2000	2009
Male	43,217	52,026
Female	39,623	46,634
Under 5	6,722	8,599
5-9	7,006	6,718
10-14	7,189	6,000
15-19	6,685	9,218
20-24	7,416	11,115
25-34	13,529	16,595
35-44	14,052	11,126
45-54	11,401	13,682
55-59	3,096	6,393
60-64	1,899	3,372
65-74	2,399	3,524
75-84	1,169	1,873
85+	277	445
Median age	29.5	28.8
18+	57,921	73,020
18+ Male	30,452	39,367
18+ Female	27,469	33,653
21+	53,732	65,039
62+	4,909	7,980
65+	3,845	5,842
65+ Male	1,829	2,822
65+ Female	2,016	3,020

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

Nativity and Place of Birth

	2000	2009
Total Population	**82,840**	**98,660**
Native	79,487	93,228
Born in the US	77,465	89,915
State of Residence	24,471	34,208
Different State	52,994	55,707
Born outside of US	2,022	8,745
Foreign Born	3,353	5,432
Entered 1990 to 3/00	1,337	N/A
Entered 2000 or later	N/A	2,575
Naturalized Citizen	1,735	2,268
Not a Citizen	1,618	3,164

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

Population by Race
2000 and 2009

	2000	2009
Total population	**82,840**	**98,660**
One race	78,375	92,218
Two or more races	4,465	6,442
White	64,439	76,676
African American	4,843	5,670
American Indian and Alaska Native	5,714	6,239
Asian	1,720	1,925
Native Hawaiian & Other Pacific Islander	245	80
Hispanic & Latino	3,440	6,712
Some other race	1,414	1,628
Two or more races	4,465	5,709
White and African-American		981
White & American Indian & AK Native		2,782
White and Asian		1,537
Black, American Indian and AK Native		57

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

Population by Education and Educational Attainment

	2000	2009
High school graduate +	91.8%	93.9%
Bachelor's degree +	27.0%	26.5%
Population 25 years' +	47,974	57,010
Less than 9th grade	1,037	1,279
9th-12th grade, no diploma	2,881	2,207
HS graduate (includes equivalency)	12,240	16,177
Some college, no degree	15,253	16,995
Associate's degree	3,595	5,260
Bachelor's degree	7,859	8,731
Graduate or professional degree	5,109	6,361

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

School Enrollment

	2000	2009
Pop.: 3 years+ enrolled	26,307	29,966
Nursery school, preschool	1,292	632
Kindergarten	1,446	1,372
Elem. school (grades 1-8)	11,543	10,291
High school (grades 9-12)	5,074	5,865
College or graduate school	6,952	11,806

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

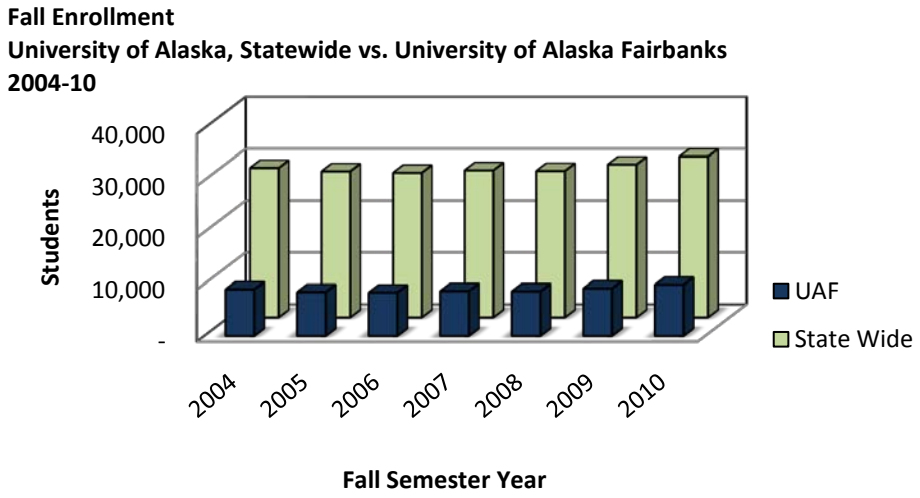
Population

Veteran Status

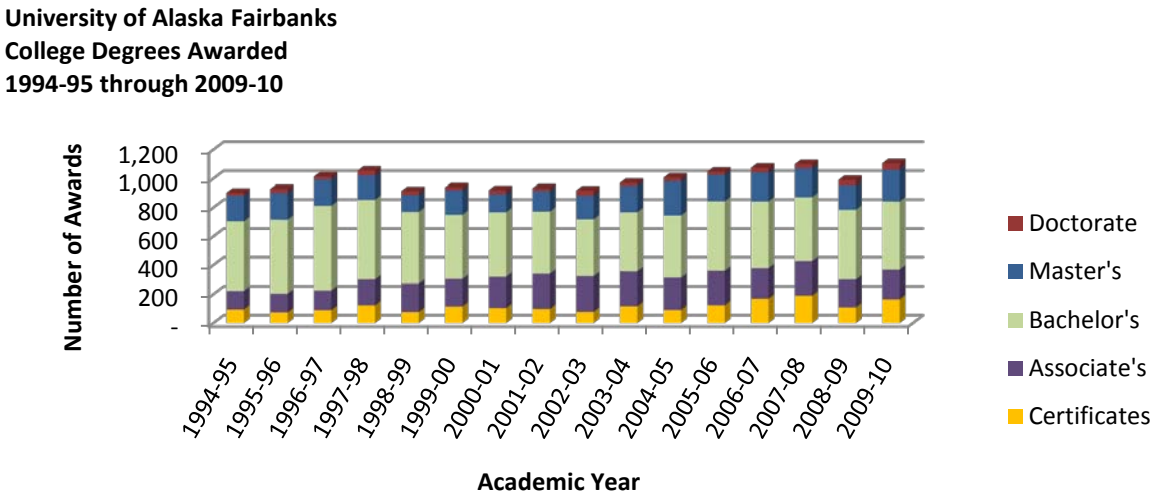
	2000	2009
Civilian pop. 18+	**51,743**	**69,639**
Civilian veterans	10,468	12,334

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

University of Alaska Fairbanks



Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2010, Vol. XXXII.



Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2010, Vol. XXXII.

Economics

Principal Employers: 2009 and 2000

Employer	2009 Rank	2009 Average Monthly Employment (a)	2000 Employees	2000 Rank	2000 % Total Borough Employment (b)
Federal government (c)	1	1,000 – 3,500	3,376	1	8.77
University of Alaska Fbks (d)	2	1,000 – 3,500	1,968	3	5.11
FNSB School District	3	1,000 – 3,500	1,918	4	4.98
State Government (e)	4	1,000 – 3,500	1,658	2	4.31
Banner Health (f)	5	1,000 – 3,500	1,049	5	2.72
Sam's Club/Wal-Mart	6	500 – 749			
Fred Meyer Stores, Inc.	7	500 – 749	568	7	1.47
FNSB	8	250 – 499	418	9	1.09
Fbks Gold Mining Inc. (Ft. Knox)	9	250 – 499	291	10	0.76
Carrs/Safeway	10	250 – 499			
Tanana Chiefs Conference			594	6	1.54
ASRC Energy (Houston/NANA)			468	8	1.22

Note: Data is based on calendar year.

Federal regulations prohibit the public release of employment data for individual private-sector employers without each employer's consent. Due to the time involved in obtaining consent, DOLWD now releases the range of employees for each employer. The ranking system has not changed; it is based on the specific employment number for each employer.

(a) Average monthly employment per U.S. Bureau of Labor Statistics' Current Employment Statistics Program; 42,828 total Borough employment in 2009 per U.S. Bureau of Labor Statistics' Current Population Survey

(b) 38,509 total Borough employment in 2000 per U.S. Bureau of Labor Statistics' Current Population Survey

(c) Excludes military uniformed personnel; for 2009, includes civilian employees at Fort Wainwright Army Post 1,529 and civilian employees at Eielson Air Force Base 823.

(d) Student employment not included: 2009 – 840, 2000 - 925.

(e) State government is total state government excluding UAF.

(f) Fairbanks Memorial Hospital (Lutheran Health Services in 2000)

Source: Fairbanks North Star Borough Comprehensive Annual Financial Report for the Year Ended June 30, 2010.

Employment Status

	2000	2009
Population 16 years and over	**60,618**	**75,562**
In labor force	45,008	53,752
Civilian labor force	38,893	50,371
Employed	35,258	47,321
Unemployed	3,535	3,050
Percent of civilian labor force	9.1	6.1
Armed Forces	6,215	3,381
Not in labor force	15,610	21,810
Females 16 years and over	28,859	34,796
In labor force	19,447	22,851
Civilian labor force	18,541	22,435
Employed	17,009	20,689
Own children under 6 years	7,798	9,627
All parents in family in labor force	4,493	5,664

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

Commuting to Work

	2000	2009
Workers 16 +	**40,504**	49,689
Drive alone	29,500	36,402
Carpool	6,796	6,203
Public transp.(excl cab)	299	824
Walked	1,688	2,006
Other means	696	867
Work-home	1,525	3,387
Travel time	17.3	17.3

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

Economics

Occupation

	2000	2009
Management, professional, and related	12,637	15,104
Service	5,390	7,945
Sales and office	8,949	12,466
Farming, fishing and forestry	119	109
Construction, extraction, and maintenance	4,765	7,221
Production, transportation, and moving	3,398	4,476

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

Class of Worker

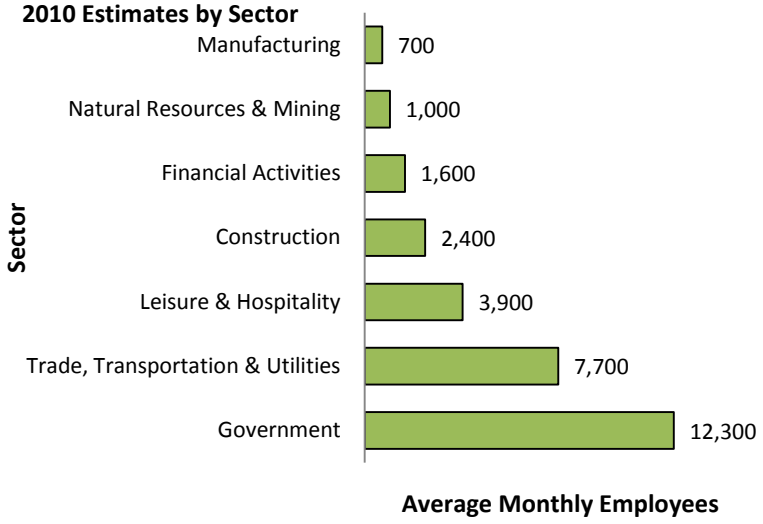
	2000	2009
Private wage/salary	22,032	32,300
Government	10,818	12,230
Self-employed	2,299	2,697
Unpaid family member	109	94

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

Annual Average Monthly Employment by Industry

	2006	2007	2008	2009
Natural Resources, Farming & Mining	1,346	1,153	1,100	1,108
Construction	2,764	2,756	2,765	2,490
Manufacturing	632	653	649	639
Wholesale Trade	652	663	652	656
Retail Trade	4,671	4,656	4,658	4,537
Transportation, Warehousing, Utilities	2,097	2,083	2,029	2,141
Information	593	564	588	533
Financial Activities	1,575	1,597	1,534	1,558
Professional and Business Services	2,098	2,223	2,341	2,174
Education and Health Services	4,277	4,239	4,376	4,541
Leisure and Hospitality	4,109	4,316	4,161	4,001
Other Services	1,317	1,287	1,245	1,251
Public Administration	11,621	11,732	11,789	11,816

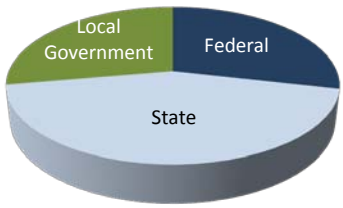
Fairbanks North Star Borough Average Monthly Employment
2010 Estimates by Sector



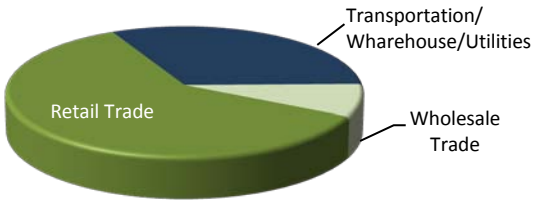
Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2010, Volume XXXIII.

Top Two Employment Sectors: Fairbanks North Star Borough
Average Monthly Employment

Government



Trade, Transportation, & Utilities



Economics

Income-Households

	1999	2009
Households	**29,772**	**31,169**
Less than $10,000	1,661	1,410
$10,000 to $14,999	1,629	1,151
$15,000 to $24,999	3,109	2,045
$25,000 to $34,999	3,601	2,201
$35,000 to $49,999	5,131	4,230
$50,000 to $74,999	6,664	5,507
$75,000 to $99,999	3,783	5,365
$100,000 to $149,999	3,147	6,392
$150,000 to $199,999	715	1,684
$200,000 or more	332	1,184
Median HH income	49,076	70,610
Mean HH income	N/A	82,131
With earnings	27,159	27,850
Mean earnings	52,792	75,688
With Social Security	3,416	4,334
Mean Social Security	10,405	15,479
With retirement	4,427	7,249
Mean retirement	22,236	26,827

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

Income-Families

	1999	2009
Families	**20,658**	**21,727**
Less than $10,000	667	643
$10,000 to $14,999	596	386
$15,000 to $24,999	1,875	478
$25,000 to $34,999	2,239	1,185
$35,000 to $49,999	3,537	2,574
$50,000 to $74,999	5,043	3,536
$75,000 to $99,999	3,176	4,816
$100,000 to $149,999	2,697	5,576
$150,000 to $199,999	564	1,422
$200,000 or more	265	1,111
Median family income	56,478	87,239
Per capita income	21,553	28,482
Median earnings for -		
Male, full-time, year-round	37,075	50,454
Female, full-time, year-round	28,996	38,757

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

Non-Family Households Income

	1999	2009
Non-family Households	N/A	9,442
Median non-family income	N/A	38,592
Mean non-family income	N/A	45,936

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

Poverty Status: Percentage of Families/People Whose Income is below the Poverty Level

	1999	2009
Families	5.5	5.1
With related children under 18 years old	7.6	9.2
With related children under 5 years old	11.1	5.8
Families with Female householder-no husband	22.0	28.7
With related children under 18 years old	26.3	35.3
With related children under 5 years old	37.6	24.8
Individuals	7.8	7.8
18 years and over	7.3	6.7
65 years and over	6.3	0.8
Related children under 18 years old	8.4	10.0
Related children 5 to 17 years	7.2	9.9
Unrelated individuals 15 years and over	18.3	20.7

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2009 American Community Survey. See endnote 1.

Economics

Bankruptcies Filed: 2003-2010

	2003	2004	2005	2006	2007	2008	2009	2010
Nonbusiness								
1st Qtr.	39	41	50	9	20	20	31	38
2nd Qtr.	58	47	65	20	25	22	54	39
3rd Qtr.	47	49	91	24	21	41	42	38
4th Qtr.	63	65	161	37	32	40	48	33
Total	**207**	**202**	**367**	**90**	**98**	**123**	**175**	**148**
% Change from Previous Year	15%	-2%	82%	-75%	9%	26%	42%	-15%
Business								
1st Qtr.	4	2	5	1	3	6	0	1
2nd Qtr.	8	2	12	3	9	6	2	1
3rd Qtr.	2	1	12	7	8	7	2	0
4th Qtr.	3	7	27	6	4	2	2	0
Total	**17**	**12**	**56**	**17**	**24**	**21**	**6**	**2**
% Change from Previous Year	-6	-29%	367%	-70%	41%	-13%	-71%	-67%

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2010, Volume XXXIII.

Foreclosures: 2004-2010

	2004	2005	2006	2007	2008	2009	2010	% Δ 2009-10
January	6	4	1	7	5	12	15	25
February	9	11	2	6	9	20	12	-40
March	5	4	5	3	6	16	13	-19
April	3	5	3	3	7	14	14	0
May	5	2	5	6	10	12	13	8
June	5	7	9	3	10	13	10	-23
July	14	7	7	13	5	20	13	-35
August	8	5	7	8	8	10	16	60
September	4	5	4	6	11	14	21	50
October	5	7	4	8	14	20	13	-35
November	7	10	3	3	4	15	10	-33
December	8	9	9	3	13	15	15	0
Total	**79**	**76**	**59**	**69**	**102**	**181**	**165**	

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2010, Volume XXXIII.

Notices of Default: 2004-2010

	2004	2005	2006	2007	2008	2009	2010	% Δ 2009-10
January	10	2	9	14	18	17	17	0
February	15	9	5	5	17	26	22	-15
March	8	6	18	8	9	19	11	-42
April	16	8	12	14	16	15	21	75
May	8	11	9	19	17	15	21	50
June	11	7	14	14	21	12	24	118
July	11	11	11	6	23	31	20	-31
August	3	6	8	10	14	26	21	0
September	7	10	12	15	21	19	23	53
October	10	5	4	9	27	16	19	58
November	7	5	17	11	14	16	11	-15
December	4	15	10	7	25	24	14	-7
Total	**110**	**95**	**129**	**132**	**222**	**236**	**224**	**10**

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2010, Volume XXXIII.

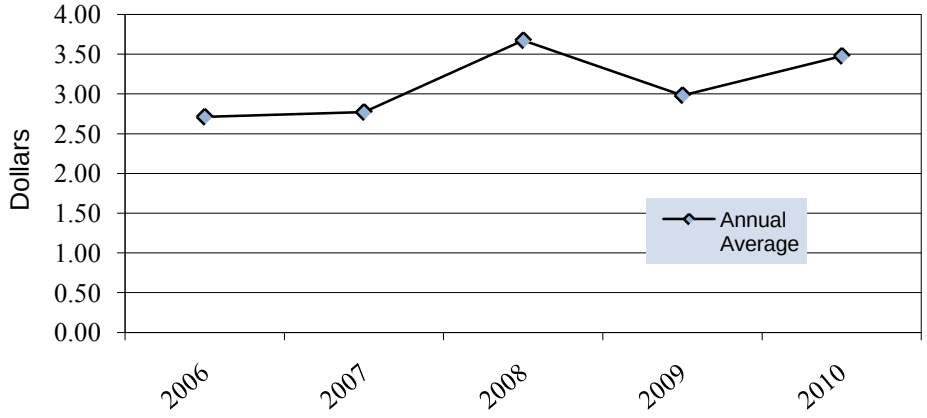
Cost of Living

Cost of Food at Home for a Week

	2010
Family of 2	
19-50 years	77.67
51-70 years	73.70
Children, 2-5 years	113.12
Children, 6-11 years	129.87
Individuals	
Children	
1 year	19.27
2-3 years	20.82
4-5 years	21.69
6-8 years	27.60
9-11 years	31.57
Males	
12-13 years	33.70
14-18 years	34.86
19-50 years	37.38
51-70 years	34.19
71+ Years	34.28
Females	
12-13 years	33.70
14-18 years	33.31
19-50 years	33.22
51-70 years	32.83
71+ years	32.25

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2010, Volume XXXIII.

Annual Average Self-Service Unleaded Gasoline Prices - FNSB



Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2010, Volume XXXIII.

Average Self-Service Unleaded Gasoline Prices - FNSB

	2006	2007	2008	2009	2010
January	$2.459	$2.499	$3.189	$2.539	$3.279
February	$2.399	$2.399	$3.279	$2.599	$3.349
March	$2.439	$2.519	$3.469	$2.559	$3.349
April	$2.709	$2.679	$3.579	$2.559	$3.499
May	$3.009	$2.859	$3.999	$2.679	$3.499
June	$2.979	$3.029	$4.359	$2.859	$3.499
July	$2.929	$2.999	$4.599	$3.159	$3.529
August	$2.929	$2.959	$4.429	$3.299	$3.529
September	$2.879	$2.959	$4.339	$3.349	$3.529
October	$2.779	$2.959	$3.599	$3.479	$3.529
November	$2.599	$3.189	$2.689	$3.369	$3.559
December	$2.419	$2.189	$2.539	$3.329	$3.559
Annual Average	$2.711	$2.770	$3.672	$2.982	$3.476

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2010, Volume XXXIII.

Cost of Living

Consumer Price Index-U, Anchorage Alaska

	2005	2006	2007	2008	2009	2010	% Δ
Jan-June Ave.	169.6	176.7	179.40	187.66	190.03	194.83	2.5
July-Dec. Ave.	174.1	177.9	183.08	191.34	193.46	195.45	1.0
Annual Ave.	171.8	181.24	177.3	189.50	191.74	195.14	1.8
% Δ	3.1%	3.2%	2.2%	4.6%	1.2%	1.8%	

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2010, Volume XXXIII

Consumer Price Index-U for all Items, US City Average

	2005	2006	2007	2008	2009	2010	% Δ
January	190.7	198.3	202.42	211.08	211.14	216.69	2.6
February	191.8	198.7	203.50	211.69	212.19	216.74	2.1
March	193.3	199.8	205.35	213.53	212.71	217.63	2.3
April	194.6	201.5	206.69	214.82	213.24	218.01	2.2
May	194.4	202.5	207.95	216.63	213.86	218.18	2.0
June	194.5	202.9	208.35	218.82	215.69	217.96	1.1
July	195.4	203.5	208.30	219.96	215.35	218.01	1.2
August	196.4	203.9	207.91	219.09	215.83	218.31	1.1
September	198.8	202.9	208.49	218.78	215.97	218.44	1.1
October	199.2	201.8	208.94	216.57	216.18	218.71	1.2
November	197.6	201.5	210.18	212.43	216.33	218.80	1.1
December	196.8	201.8	210.04	210.23	215.95	219.18	1.5
Average	195.3	201.6	207.34	215.30	214.54	218.06	1.6

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2010, Volume XXXIII.

ACCRA Cost of living Index: Selected Cities for Annual Average Data 2010

City	Composite Index 100%	Grocery Items 13.31%	Housing 29.27%	Utilities 10.22%	Transportation 9.86%	Health Care 4.23%	Msc. Goods & Services 33.11%
West							
Fairbanks, AK	137.3	127.8	148.2	193.6	118.8	144.6	118.7
Anchorage, AK	128.3	134.4	142.5	94.3	122.0	135.4	124.7
Kodiak, AK	128.6	149.4	127.5	132.3	143.4	130.4	115.4
Juneau, AK	136.4	133.1	165.3	135.4	121.2	144.1	116.1
Phoenix, AZ	100.6	108.1	90.2	96.8	108.9	108.6	104.6
San Diego, CA	132.1	105.5	193.9	102.1	113.2	111.3	105.7
Denver, CO	103.1	101.0	107.2	102.1	95.4	105.7	102.7
Boise, ID	97.1	98.4	83.7	99.7	108.0	106.4	103.2
Missoula, MT	99.4	110.2	91.9	98.5	102.2	107.0	100.1
Farmington, NM	97.0	101.8	96.8	87.3	96.4	98.4	98.1
Seattle, WA	121.2	115.0	139.9	85.8	118.8	119.7	119.1
Laramie, WY	96.9	105.0	102.0	90.7	91.6	97.3	92.7
South							
Miami, FL	106.0	110.9	107.4	92.2	108.8	105.5	106.2
Atlanta, GA	95.5	96.1	90.5	86.5	99.3	103.1	100.3
Lafayette, LA	99.1	93.5	109.8	81.4	104.0	88.7	97.3
St. Joseph, MO	92.2	95.3	86.3	93.9	90.1	94.8	96.0
Tulsa, OK	88.4	91.8	66.3	95.4	99.1	94.4	100.4
Memphis, TN	88.2	92.7	76.0	87.1	91.5	98.4	95.2
Dallas, TX	91.8	96.2	70.5	105.7	100.9	103.6	100.4
North Central							
South Bend, IN	91.9	91.2	84.0	92.5	95.5	96.1	97.3
Kalamazoo, MI	91.2	95.5	81.1	102.0	99.4	92.3	92.4
Green Bay, WI	95.0	88.8	83.3	118.9	100.2	105.7	97.7
Northeast:							
New York, NY	216.4	154.2	385.6	170.0	120.3	129.9	145.7
Philadelphia, PA	126.4	124.8	140.9	136.2	105.8	108.0	119.6
Boston, MA	132.4	116.7	152.3	138.9	104.5	123.2	128.6
Raleigh, NC	98.1	104.2	88.6	105.8	96.7	100.8	101.8
Richmond, VA	104.4	103.6	102.9	114.1	100.8	112.4	103.1
Average of 318 Urban Areas	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Winter 2010, Volume XXXIII.

Cost of Living

Top 10 Taxpayers 2010

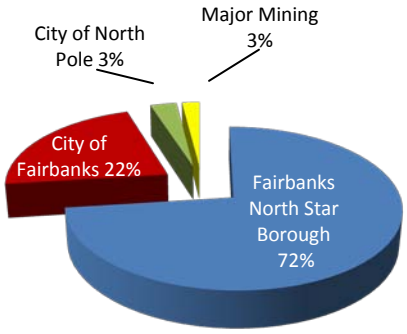
		2010 Assessed Value	2010 Tax
1.	Fort Knox	$360,156,757	$4,672,589.82
2.	Doyon	223,296,681	3,843,330.82
3.	Flint Hills Resources Refinery	144,485,518	2,248,042.22
4.	Fountainhead Development Inc	65,440,888	1,087,845.08
5.	Wal-mart & State Street Bank	53,125,860	906,802.02
6.	ACS fka PTI Communications	54,007,042	849,340.54
7.	Fred Meyer Stores Inc	46,562,089	748,859.02
8.	Airport Equipment Rentals Inc-J&J Development LLC	44,894,721	698,623.54
9.	GCI Cable Fairbanks	40,892,858	684,237.60
10.	Westmark Hotel	33,713,168	581,046.42
Total:		$1,066575,582	$16,320,717.08

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, 2000-2010

	City of Fairbanks ($)	City of North Pole ($)	Major Mining ($)	FNSB ($)
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
2010	2,480.9	318.9	359.4	8,316.8
% Δ 09-10	4.7%	-2.0%	63.4%	4.2%

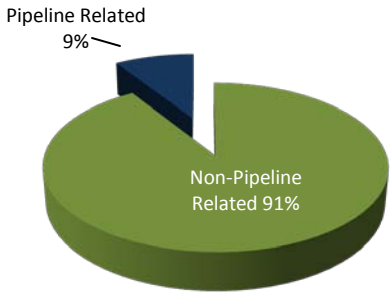
Assessed Value of Property Fairbanks, North Pole, and Fairbanks North Star Borough 2010



Assessed Value of Pipeline Related Property Fairbanks North Star Borough, Millions of Dollars, 2001-2010

	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
2010	8,316.8	7,577.2	739.6	8.9

Assessed Value of Pipeline Related Property Fairbanks North Star Borough 2010



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 2010, Volume XXXIII.

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; "2009 American Community One Year Estimate – Sample Data, Fairbanks North Star Borough, Alaska"; generated by Karen Algarin; using American FactFinder; <http://factfinder.census.gov>; (22 April, 2011)

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

AFN - Alaska Federation of Natives

AGPA - Alaska Gasoline Port Authority

ALI – Automatic Location Information

APEA - Alaska Public Employees Association

APOC - Alaska Public Offices Commission

ARRC – Alaska Railroad Corporation

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.

AUTC – Alaska University Transportation Center

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

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Glossary of Terms

CAFR - Comprehensive Annual Financial Report

CCHRC - Cold Climate Housing Research Center

CEDS - Comprehensive Economic Development Strategy

CESQG - Conditionally exempt small quantity generators

CFO - Chief Financial Officer

CIP - Capital Improvement Projects

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

EEOC – Equal Employment Opportunity Commission

EOC - Emergency Operations Center

EMS - Emergency Medical Services

EMT – Emergency Medical Technician

EPA - U.S. Environmental Protection Agency

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Glossary of Terms

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. 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

GVEA – Golden Valley Electric Association

Governmental Funds - Please see the first and second page of the "Budget by Funds" Section of the Budget.

HAS – Health Savings Plan

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

LAN - Local Area Network

Lapse - This term denotes the automatic termination of a legal spending authorization or spending authority, also referred to as an appropriation. An appropriation is made for a certain period of time, usually a fiscal year for an operating budget authorization. At the end of the authorization period, any unexpended and unencumbered balance is returned (lapses) back to its original source, unless otherwise provided by law.

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.

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Glossary of Terms

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.

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.

PPACA – Patient Protection and Affordable Care Act

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.

OWB – Outdoor Wood Boiler

PCC – Pollution Control Commission

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

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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

RSS – Really Simple Syndication

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 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.

SFBD - Solid Fuel Burning Device

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

TN – Telephone Network

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. 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.

VISTA – Volunteers in Service to America

WAN - Wide Area Network

Westlaw - Online service used by the Department of Law that provides access to legal databases and services.