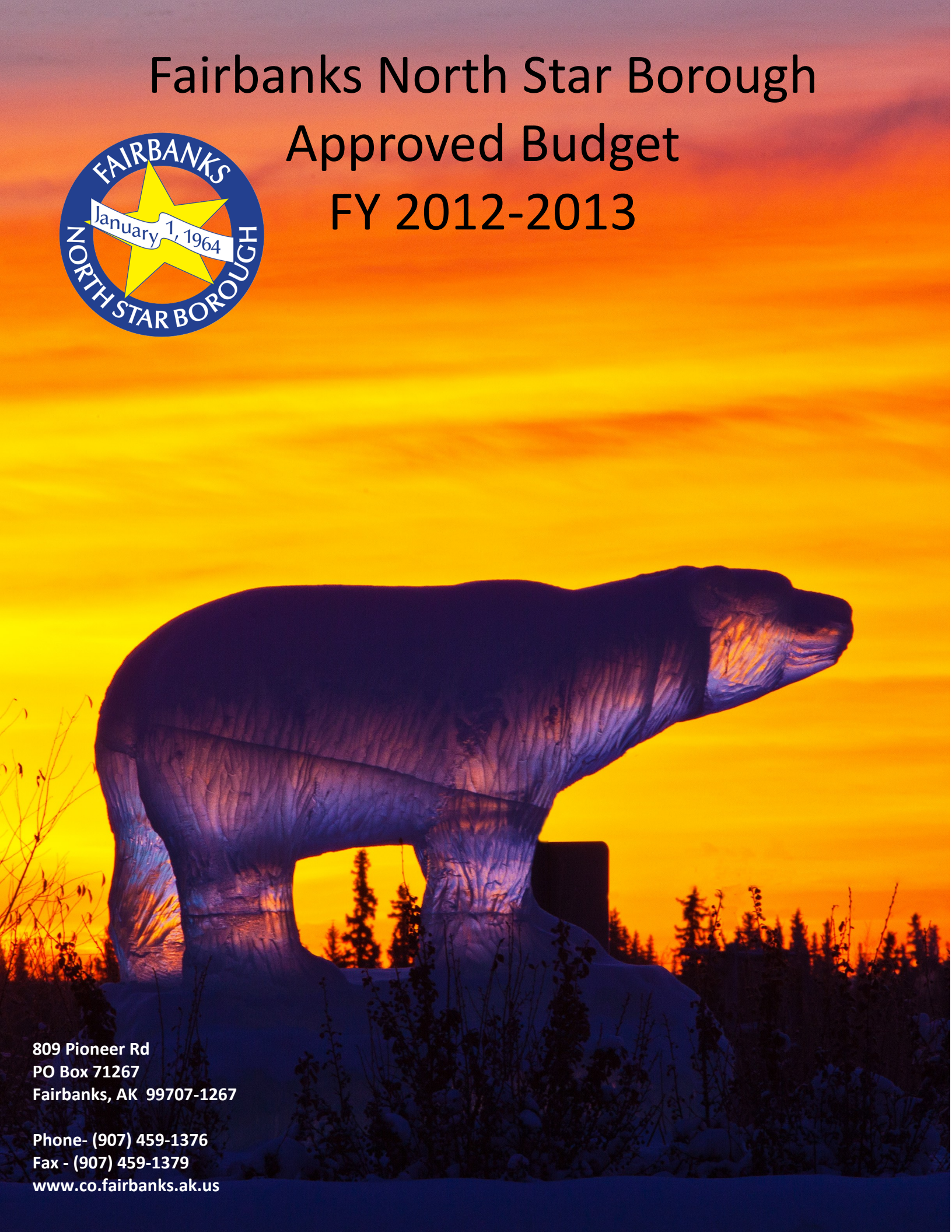
Fairbanks North Star Borough
Approved Budget
FY 2012-2013



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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, 2011

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, 2011.

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.

Front cover photograph courtesy of

Todd Paris, University of Alaska Fairbanks

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.

Tristan Fickus and Laurinda Wilkes for assistance in preparing and updating department expenditure budget worksheets, reconciling budget worksheets, preparing budgeted IGCP, 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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Dawn Harmon, and Juanita Frazier for their untiring administrative support for both the Mayor's Recommended Budget and the Approved Budget.

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Todd Paris, University of Fairbanks 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 10, 2012

The Honorable Diane Hutchison
Presiding Officer
Fairbanks North Star Borough Assembly

Dear Ms. Hutchison:

Our Borough has continued to maintain its stable financial position through fiscal restraint, increased property values, and sound financial investment and refinancing of bond indebtiness. As with two previous years, the Boroughs' AA Bond Rating has been reaffirmed once again. The Borough continues 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, these 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 budgetary practices and investment policies provide consistent and responsible spending levels for local programs in our community below the tax cap while maintaining the quality of life for our residents. This budget provides the proper funding levels to carry out our administrative responsibilities to our residents while maintaining fund balances sufficient to retain our AA Bond Rating.

Our local economy remains stable due to the important role our partners have in maintaining continued growth in new construction and population including the economic support gained with the Fairbanks Convention and Visitor Bureau (FCVB), and the Fairbanks Economic Development Corporation (FEDC). The Borough is strongly involved in protecting our economy and in particular these major economic sectors:

- The University of Alaska
- Fort Wainwright Army Base
- Eielson Air Force Base

- Rural Communities
- Health Care Services
- Mining industry
- School District
- Tourism, both winter and summer

Any further reduction in the mission of Eielson Air Force Base is a real threat to our economy and in a strategic importance, the protection of our state and nation.

Additionally, our community will host the National Junior Olympics in 2013 and the 2014 Arctic Winter Games on behalf of the State of Alaska. These two major events will showcase our community, promote healthy lifestyles, expand cultural awareness and provide our residents and businesses increased opportunities and major economic activities.

Lower cost energy for our businesses and homes is critical to sustain and expand our economy and retain our population base. While the Alaska Legislature continues to consider actions to provide access to lower cost energy, as a community, we must work together on 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. Gains have been made in borough and school district facilities to improve energy efficiency.

The Borough continues to face the challenge of protecting the health of residents by improving air quality. Increased community awareness and actions will be required to address these serious health threats. In reality, to improve air quality and reach compliance with PM2.5 attainment, our community must be fully served with natural gas. Progress is being made for our community to gain greater access to natural gas, expand the natural gas distribution system and provide economic incentives to assist residents and businesses to convert to natural gas.

Earlier this year, the borough participated in the Alaska Shield Exercise to gain experience activating the Emergence Operation Center to respond to a series of cascading local emergencies. We are reviewing our Continuity of Operation procedures and finalizing our Emergency Response Management Plan. These efforts will assist 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.

In conclusion, this budget is fiscally responsible while controlling the tax mil rate and developed to insure that our departments and our employees are able to provide the services and facilities our residents desire for a healthy and stable 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 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 $4.4M 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 $5,363,504 decrease in the overall budget. The fiscal year (FY) '12 revised budget at 12/31/11 of $147,574,048 decreased to $142,210,544 in the (FY) '13 approved budget.

Major Issues and Concerns

- As discussed above, though the community has been economically stable and the national economy is improving per most reports, economic times are still 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 and/or being reduced 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 years 2007, 2008, 2009, 2010, 2011, and 2012 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 (SARB) 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 tax year 2006 taxes took place in August and September, 2009. On October 26, 2010 the Superior Court rendered its final decision on the matter, setting the value favorable to the municipalities; there has been a Supreme Court appeal by the owners. The Borough has voluntarily deposited its settlement funds in a court account, pending the Alaska Supreme Court trial and decision. The Superior Court heard the appeal cases for tax years 2007, 2008, and 2009 taxes as a consolidated case. The Superior Court again rendered its decision in the municipalities' favor, but an appeal of this ruling to the Alaska Supreme Court is expected. No trial date has been set for tax year 2010 or 2011 taxes. 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 and are not quantifiable, but the Borough considers this to be a material financial issue.
- The federal requirements for PM2.5 air quality monitoring and containment is 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 in the future the cost of energy will be driven up even further in the Borough. There's significant unease that trends in local energy costs will once again turn steeply negative. This possible trend is 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.

Budget Highlights

Organizational Highlights (Continued)

- A period, such as we saw in the early 2000's, of extraordinarily low fixed-income investment returns returned in 2008 and continues today. Economic circumstances and events have led the fed funds rate to be kept near to, or at zero. This rate pattern appears as though it might not change until perhaps even 2014. Unfortunately, the Borough's fixed-income investments closely track this rate, and accordingly, investment income has declined significantly and will likely stay low for the near-term future. The impact will be several millions of lost investment revenue dollars per year.
- The PERS rate uncertainty issue lingers. 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 continues to be a priority for the Borough.
- 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 issues/concerns.
- Identification of local revenue alternatives to replace lost State capital matching grant program funds has remained elusive. 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 essential non-funding of the capital matching grant program this is a more critical long-term concern.
- 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.

Expenditure Highlights

Local Effort toward Education

- 52.5% of general fund revenues are dedicated to education, comprised of the direct local contribution of 39.9% ($47,000,000), and 12.6% ($14,891,180) 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 $902,390 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 decreased $68,023 from FY 2012's $15,430,003 to FY 2013's $15,361,980.
- Total existing areawide debt will be $126,040,000 at June 30, 2012 and $115,765,000 at June 30, 2013.

Local Effort toward grants

- Funding for local grants and for matching grants was $2,063,520 in FY '12; the FY '13 Budget has $2,086,020.

Wage and Benefit Adjustments

- The benefit rate is 71.1%, up from FY 2012's 69.8%.
- The Borough now has three unions, one new management union and two others whose contracts expire at 6/30/2015. As of this writing, two new contracts have been ratified, and one is still being negotiated.

Budget Highlights

Expenditure Highlights (Continued)

STAFFING CHANGES TO BOROUGH SERVICES AND PROGRAMS

- Borough-wide, benefit eligible employees remained unchanged from FY 2012's Revised Budget of 402.

SUMMARY OF EMPLOYEE CHANGES		
FY 2012 Approved Employees		**398.00**
Transportation		
Transit - Transit Driver		1.00
Transit - Transit Driver		1.00
Transit - Transit Driver Extraboard		1.00
Transit - Vehicle Fleet Maintenance - Utility Person		1.00
FY 2012 Revised	**Total**	**402.00**
FY 2013 Mayor Changes		
General Fund		
Computer Services - Computer Coordinator II		(1.00)
Computer Services - GS/CS Director		(0.50)
Computer Services - CS Director		1.00
General Services - GS/CS Director		(0.50)
General Services - Chief Procurement Officer		1.00
Library - Regional Library Staff		(1.00)
Public Works - Energy Management Engineer		1.00
	Subtotal:	**0.00**
FY 2013 Approved Employees		**402.00**

Budget Highlights

Expenditure Highlights (Continued)

- Borough-wide, staffing increased a net .80 full-time equivalent positions (FTEs) from FY 2012's Revised Budget of 366.24 FTEs.

SUMMARY OF FTE CHANGES		
FY 2012 Approved FTEs		**363.29**
Transportation		
Transit - Transit Driver		1.00
Transit - Transit Driver		1.00
Transit - Transit Driver Extraboard		0.35
Transit - Vehicle Fleet Maintenance - Utility Person		0.60
FY 2012 Revised FTEs	**Total**	**366.24**
FY 2013 Mayor Changes		
General Fund		
Computer Services - Computer Coordinator II		(1.00)
Computer Services - GS/CS Director		(0.50)
Computer Services - CS Director		1.00
General Services - GS/CS Director		(0.50)
General Services - Chief Procurement Officer		1.00
Library - Regional Library Staff		(0.50)
Parks & Recreation - Parks Ranger - Seasonal		0.15
Parks & Recreation - Parks Ranger - Seasonal		0.15
Public Works - Energy Management Engineer		1.00
	Subtotal:	**0.80**
FY 2013 Approved FTEs		**367.04**

Budget Highlights

Expenditure Highlights (Continued)

DEPARTMENT	2011/12 APPROVED BUDGET	CHANGES THRU 12/31/11	2011/12 REVISED BUDGET	ADJUSTMENTS TO PROGRAMS	2012/13 APPROVED BUDGET
Assembly	1,723,560	3,660	1,727,220	45,710	1,772,930
Mayor	1,181,170	4,410	1,185,580	21,750	1,207,330
Law	1,059,820	9,600	1,069,420	51,350	1,120,770
Assessing	2,783,000	-	2,783,000	114,610	2,897,610
Community Planning	2,322,950	-	2,322,950	(448,819)	1,874,131
Computer Services	3,824,020	-	3,824,020	517,450	4,341,470
Emergency Operations	5,479,200	113	5,479,313	365,607	5,844,920
Financial Services	4,627,880	-	4,627,880	43,470	4,671,350
General Services	1,629,670	-	1,629,670	117,870	1,747,540
Human Resources	3,205,280	14,530	3,219,810	46,760	3,266,570
Land Management	1,149,480	-	1,149,480	23,150	1,172,630
Library Services	5,928,150	-	5,928,150	200,070	6,128,220
Parks and Recreation	8,020,720	1,500	8,022,220	14,163	8,036,383
Public Works	20,391,070	-	20,391,070	(696,790)	19,694,280
Transportation	6,169,980	-	6,169,980	(798,440)	5,371,540
Education	46,760,700	598,600	47,359,300	(359,300)	47,000,000
Debt Service	15,434,800	-	15,434,800	(68,620)	15,366,180
Non-Departmental	305,470	296,263	601,733	(276,063)	325,670
Interfund Charges	3,318,680	-	3,318,680	(283,790)	3,034,890
Multi-Year and Capital Projects	1,927,450	1,748,964	3,676,414	(1,907,394)	1,769,020
Grant Programs	1,561,500	-	1,561,500	32,500	1,594,000
Contributions to Fund Balance	1,940,820	4,151,038	6,091,858	(2,118,748)	3,973,110
	140,745,370	6,828,678	147,574,048	(5,363,504)	142,210,544

Summary of Major Changes in Expenditures from FY 2012

140,745,370		***FY 2012 Approved Budget***
	32,200	COLA Non-Represented confidential employees
	598,600	Education (revenue sharing)
	1,748,964	Multi-Year and Capital Projects
	296,263	Community Revenue Sharing Unincorporated Communites
	4,151,038	Contribution to Fund Balance (mainly revenue sharing)
	1,613	Net of all other adjustments
6,828,678		***Total of Changes from FY 2012 Approved to FY 2012 Revised Budget***
147,574,048		***FY 2012 Revised Budget***
	518,287	Permanent salary changes
	14,715	Overtime wages, and temporary salaries
	500,080	Benefit increases due to salary changes & benefit rate increase
	(359,300)	Education increase
	(1,290,660)	Solid Waste Disposal Cell 2 ADEC Loan paid off
	281,424	Solid Waste Collection tipping and hauling fee increases
	(68,620)	Debt Service
	(1,874,894)	Net funding to Multi-Year and Capital Projects/Grants
	(276,063)	Non-Departmental
	(405,935)	Other program cost adjustments, all funds and excludes salaries
	(283,790)	Adjustment to Interfund Charges
	(2,118,748)	Decrease in Contributions to Fund Balance, net for all funds
(5,363,504)		***Total of Changes from FY 2012 Revised to FY 2013 Budget***
142,210,544		***FY 2013 Approved Budget***

Budget Highlights

Revenue Highlights

Borough Budget Revenue Overview

- The FY 2013 General Fund approved budget is $9,247,133 under the Areawide Maximum Property Tax Computation.
- The FY 2013 operating budget is $142,210,544. It is $5,363,504 (see the detailed breakdown on page 29) less than the revised FY 2012's $147,574,048 budget, and $1,465,174 more than FY 2012's approved $140,745,370.
- Property taxes: $89,092,994 areawide, $2,666,080 non-areawide, and $6,629,170 solid waste collection district ($98,388,244 combined) make up 69.2% of the revenue budget, as compared to FY 2012 budget's $96,104,410, and 68.3%.
- State revenues: $11,250,240 vs. $10,687,780 (FY 2012 approved budget); make up 7.9% of the revenues.
- Hotel-Motel Room taxes are projected to increase to $1,700,000 from $1,650,000 (FY 2012 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 $405,150 to $391,490 from FY 2012 due to prevailing market conditions.

General Fund Revenues

- The General Fund budget is $118,636,094 which is a $4,771,084 decrease from the FY 2012's revised $123,407,178.
- Property tax revenues increased $1,048,014 from FY 2012's $87,302,480 to $88,350,494, providing 74.5% of General Fund revenues.

Mill Rate Highlights

Areawide Mill Rate/Assessed Values

- The calendar year (CY) 2012 mill rate is 11.216, or a 0.078 decrease from the CY 2011 levy of 11.294.
- Levied areawide property taxes in the FY 2013 budget are $88,548,474 ($86,777,494) when adjusted for delinquencies); a $1,415,424 increase from FY 2012's $87,133,050 ($85,390,380 after delinquencies).
- Assessed valuation changes to "full taxable value": pipeline and associated personal property decreased $36,452,000; new construction added $221 million and existing property valuations decreased $28 million. Combined with the exemption increases of $30 million, the taxable assessed values increased from $7.77 billion to $7.89 billion.

By:	Luke T. Hopkins, Mayor
Introduced:	04/12/12
Advanced:	04/12/12
Substituted:	05/03/12
Amended:	05/03/12
Amended:	05/10/10
Adopted:	05/10/10
Immediate Reconsideration	
Failed:	05/10/12
Adopted:	05/10/12

FAIRBANKS NORTH STAR BOROUGH

ORDINANCE NO. 2012-20

AN ORDINANCE APPROPRIATING FUNDS AS LISTED FOR THE FISCAL YEAR BEGINNING JULY 1, 2012; RATIFYING FISCAL POLICIES AND USER FEES; AND LEVYING TAXES

WHEREAS, stability is a primary objective in the Mayor's FY 2012-13 recommended budget for the Fairbanks North Star Borough (Borough); and

WHEREAS, based on the Governor's proposed FY 2012-13 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 2012-13 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. This ordinance is not of a general and permanent nature and shall not be codified.

Section 2. Appropriations for All Departments and Funds. There is hereby appropriated for the fiscal year beginning July 1, 2012, the amounts set forth in Attachment A, attached hereto and made a part of this ordinance. Recipients named in the worksheets and budget document underlying this appropriating ordinance and its attachment are hereby made notwithstanding the provisions of Title 16 of the Fairbanks North Star Borough Code of Ordinances.

Section 3. Education Appropriation. As required by Alaska Statutes (A.S.) 14.14.060(c) and Fairbanks North Star Borough Code of Ordinances (FNSBC) 3.03.030A, the sum of $260,063,090 is hereby approved as the total amount of the Fairbanks North Star Borough School District budget for the fiscal year beginning July 1, 2012 and ending June 30, 2013. 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 4. Appropriation Level. The appropriations set forth in Attachment A of this ordinance are at the department and fund level, with expenditure allocations at the division level. Non-specific adjustments made by the Assembly at the department level shall be applied to the divisional expenditure allocations by the Mayor and the resulting adjusted allocations shall be deemed approved by the Assembly for purposes of the final budget document. Transfers of appropriations or supplemental appropriations may be made by the Assembly by ordinance.

Section 5. Community Revenue Sharing.

A. General Fund Contingent Appropriation. Contingent upon receipt of the funds, an estimated $3,500,000 is appropriated to the General Fund budgetary guideline entitled "Contribution to Fund Balance" and Community Revenue Sharing revenue is increased by a like amount.

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

Section 7. General Fund – Non-Departmental Appropriation.

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

B. Grants Local Match Intent. The $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 8. 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 9. Provisions for Grants Appropriations. The appropriations for grants, set forth in Attachment A of this ordinance, are estimated amounts. Actual amounts will be appropriated contingent, and based, upon the respective signed grant agreements, unless materially different, as determined by the Chief Financial Officer.

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

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

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

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

Section 12. Lease Financing versus Direct Purchase. Vehicles and equipment to be procured by the Vehicle & Equipment Fleet Fund are budgeted to be financed through the Borough's Master Lease agreement, unless the item is of a low dollar amount which may be purchased outright, as determined by the Chief Financial Officer. All other Borough procurements are budgeted as outright purchases. However, the Chief

Financial Officer is authorized to determine whether use of the master lease for a large procurement is appropriate, and if so, the related appropriations in this budget are hereby adjusted to reflect that determination.

Section 13. Multi-Year – Merit Pay Program Reappropriation. The amounts in the Merit Pay Program are reappropriated to the respective departments and funds for the purposes described in the Budget Document when the fund/department does not have excess funds to cover the increase.

Section 14. 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, 2013.

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 2013" or a piece of equipment not materially different as determined by the CFO 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 15. 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, 2012.

Section 16. 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, 2012.

Section 17. 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, 2012.

Section 18. 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, 2012.

Section 19. 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, 2012.

Section 20. 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, 2012.

Section 21. Ratification. Passage and approval of this ordinance constitutes ratification of the Fiscal Policies, and of the User Fee Schedule as shown in Appendix E (a copy of which is attached), to be effective July 1, 2012, 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 22. 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 10th DAY OF MAY, 2012.

Diane L. Hutchison

Diane L. Hutchison
Presiding Officer

ATTEST:

Mona Lisa Drexler

Mona Lisa Drexler, MMC
Municipal Borough Clerk

Ayes: Davies, Sattley, Winters, Musick, Kassel, Hutchison
Noes: Dukes, Howard, Want

FAIRBANKS NORTH STAR BOROUGH

ORDINANCE NO. 2012-20

ATTACHMENT A

SUMMARY OF APPROPRIATIONS BY DEPARTMENT
(excludes Transfers Out)

Departments	Number of Employees	Number of FTEs	TOTAL
Assembly	8.00	8.00	$1,772,930
Mayor	6.00	6.00	1,207,330
Law	6.00	6.00	1,120,770
Assessing	22.00	22.00	2,897,610
Community Planning	17.00	17.00	1,874,131
Computer Services	22.00	22.00	4,341,470
Emergency Operations	21.00	21.00	5,844,920
Financial Services	27.00	26.60	4,671,350
General Services	8.00	8.00	1,747,540
Human Resources	12.00	12.00	3,266,570
Land Management	8.00	8.00	1,172,630
Library Services	55.00	47.85	6,128,220
Parks and Recreation	73.00	55.50	8,036,383
Public Works	59.00	57.88	19,694,280
Transportation	58.00	49.21	5,371,540
Non-Departmental			325,670
Interfund Charges			3,034,890
Debt Service			15,366,180
Education			47,000,000
Multi -Year and Capital Projects - Excluding Reserves			569,020
Multi -Year and Capital Projects - Borough Facilities Maintenance Reserve			1,000,000
Multi -Year and Capital Projects - School District Facilities Maintenance Reserve			200,000
Recurring Grants Funded by the Borough			1,594,000
Contributions to Fund Balances/Unrestricted Net Assets			3,973,110
Subtotal Appropriations			142,210,544
Recurring Grants to the Borough - Special Revenue Funds			406,157
Recurring Grants to the Borough - Enterprise Funds			705,000
Road and Miscellaneous Service Areas			3,885,470
Service Area Differential Tax Zone			8,554
Fire Service Areas			7,809,710
Service Area Funds Multi -Year and Capital Projects			980,000
TOTAL PERMANENT POSITIONS	402.00	367.04	
TOTAL APPROPRIATIONS			$156,005,435

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

GENERAL BOROUGH OPERATIONS	Number of FTEs	TOTAL
General Fund	293.90	$118,636,094
Special Revenue Funds:		
Non-Areawide	4.08	3,734,580
Solid Waste Collection District	1.32	6,642,710
Enhanced 911	1.72	1,321,250
Land Revenue Reserve		750,810
Health and Social Services		796,730
Hotel-Motel Room Tax		1,305,000
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	$1,192,854
Solid Waste Disposal	16.56	9,266,740
Transit	49.21	5,765,020
Internal Service Fund:		
Vehicle and Equipment Fleet		709,680
CAPITAL AND MULTI-YEAR PROJECTS		1,769,020
DEBT SERVICE FUND		15,366,180
EDUCATION		47,000,000
GRANTS		
Recurring Grants Funded by the Borough		1,594,000
Recurring Grants to the Borough - Special Revenue Funds		406,157
Recurring Grants to the Borough - Enterprise Funds		705,000
ROAD AND MISCELLANEOUS SERVICE AREA FUNDS		3,885,470
SERVICE AREA FUNDS DIFFERENTIAL TAX ZONE		8,554
FIRE SERVICE AREA FUNDS		7,809,710
SERVICE AREA FUNDS CAPITAL AND MULTI-YEAR PROJECTS		980,000

GENERAL FUND - APPROPRIATIONS

Department/Division	Number of Employees	Division Allocations	Appropriations
Dept: ASSEMBLY			
Div: Assembly	0.00	$498,980	
Div: Borough Clerk	6.00	863,330	
Div: Elections	0.00	113,380	
Div: Records Management	2.00	297,240	
TOTAL	8.00		$1,772,930
Dept: MAYOR			
Div: Administration	5.00	$896,530	
Div: Economic Development - Areawide	1.00	185,800	
TOTAL	6.00		1,082,330
Dept: LAW	6.00		1,120,770
Dept: ASSESSING	22.00		2,897,610
Dept: COMMUNITY PLANNING			
Div: Administration	3.00	$392,640	
Div: Community Research Center	1.00	103,890	
Div: Planning & Zoning	8.00	754,854	
Div: Platting & Mapping	5.00	622,747	
TOTAL	17.00		1,874,131

GENERAL FUND - APPROPRIATIONS, continued

Department/Division	Number of Employees	Division Allocations	Appropriations
Dept: COMPUTER SERVICES			
Div: Administration	2.00	$339,320	
Div: Application Support Services	9.75	1,701,650	
Div: Geographic Information Services	3.25	413,970	
Div: Network Services	7.00	1,886,530	
TOTAL	22.00		$4,341,470
Dept: EMERGENCY OPERATIONS			
Div: Animal Control	15.20		2,144,080
Dept: FINANCIAL SERVICES			
Div: Administration	2.00	$407,580	
Div: Accounting	17.00	2,122,440	
Div: Health and Social Services	1.00	152,850	
Div: Treasury/Budget	7.00	1,191,750	
TOTAL	27.00		3,874,620
Dept: GENERAL SERVICES			
Div: Administration	2.00	$293,360	
Div: Purchasing	3.50	394,710	
Div: Support Services	2.50	1,059,470	
TOTAL	8.00		1,747,540
Dept: HUMAN RESOURCES			
Div: Personnel/Payroll	6.00	$887,930	
Div: Risk Management	6.00	2,378,640	
TOTAL	12.00		3,266,570
Dept: LAND MANAGEMENT	8.00		1,172,630
Dept: LIBRARY SERVICES			
Div: Administration	4.00	$633,070	
Div: Automated Services	4.00	744,670	
Div: Collection Services	12.00	1,808,870	
Div: Outreach Services	8.00	727,720	
Div: Public Services	27.00	2,213,890	
TOTAL	55.00		6,128,220
Dept: PARKS AND RECREATION			
Div: Administration	9.75	$950,340	
Div: Aquatics	27.00	2,002,670	
Div: Parks Maintenance	28.00	2,874,899	
Div: Pioneer Park	8.00	1,467,130	
TOTAL	72.75		7,295,039
Dept: PUBLIC WORKS			
Div: Administration	3.00	$597,870	
Div: Design & Construction	16.00	906,460	
Div: Facilities Maintenance	16.00	6,172,220	
Div: Rural Services	5.00	675,620	
TOTAL	40.00		8,352,170
NON-DEPARTMENTAL			305,670

GENERAL FUND - APPROPRIATIONS, continued

Department/Division	Number of Employees	Division Allocations	Appropriations
EDUCATION			$47,000,000
TRANSFERS OUT			
Special Revenue Fund: Health & Social Services			402,020
Special Revenue Fund: Hotel-Motel Room Tax			1,105,000
Community Activity Center Enterprise Fund			1,191,824
Transit Enterprise Fund			4,836,270
Capital and Multi-Year Projects			1,669,020
Recurring Grants Funded by the Borough			165,000
Debt Service Fund			14,891,180
TOTAL PERMANENT POSITIONS	318.95		
TOTAL GENERAL FUND APPROPRIATIONS			$118,636,094

Sources of Funds	Estimated Revenue	Total Revenue
LOCAL REVENUE		
Property Taxes - Areawide	$89,092,994	
Hotel-Motel Room Taxes	1,702,000	
Alcoholic Beverage Sales Tax	1,004,000	
Tobacco Distribution Excise Tax	1,450,100	
Charges for Services - Areawide	2,151,900	
Other Local	398,540	
Interfund Revenues from Other Funds:		
Non-Areawide Special Revenue	378,110	
Solid Waste Collection District Special Revenue	173,880	
Enhanced 911 Special Revenue	89,910	
Community Activity Center Enterprise	451,510	
Solid Waste Disposal Enterprise	867,750	
Transit Enterprise	1,022,710	
Vehicle and Equipment Fleet Internal Service	51,020	
Education	1,792,640	
Service Areas	622,900	
Indirect Charges to Grants	600,000	
TRANSFERS IN		
Land Revenue Reserve	750,810	
Hotel-Motel Room Tax Fund	200,000	
Contributions from Fund Balance		
Designated for Tax Reduction	4,413,380	
TOTAL LOCAL REVENUE		$107,214,154
STATE REVENUE		10,795,530
FEDERAL REVENUE		626,410
TOTAL GENERAL FUND ESTIMATED REVENUE		$118,636,094

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		17,320	
TOTAL			$142,320
Dept: EMERGENCY OPERATIONS			
Div: Emergency Management	3.15	$524,120	
Interfund Charges		168,130	
Div: Emergency Medical Services	0.93	2,129,840	
Interfund Charges		192,660	
TOTAL			$3,014,750
NON-DEPARTMENTAL			20,000
Transfer Out to Recurring Grants Funded by the Borough			300,000
Contribution to Fund Balance			257,510
TOTAL PERMANENT POSITIONS	4.08		
TOTAL NON-AREAWIDE FUND APPROPRIATIONS			$3,734,580

Sources of Funds	Estimated Revenue	Total Revenue
Property Taxes - Non-Areawide	$2,666,080	
Emergency Medical Services Fees	1,008,500	
State Revenue	60,000	
TOTAL NON-AREAWIDE FUND ESTIMATED REVENUE		$3,734,580

* $20,000 of the funds appropriated in Non-Areawide Economic Development is a grant for North Pole Economic Development Corporation contingent on North Pole getting the IFSS Winter World Sled Dog Championship.

SOLID WASTE COLLECTION DISTRICT FUND

Department/Division	Number of Employees	Division Allocations	Appropriations
Dept: PUBLIC WORKS			
Div: Solid Waste Collections	1.32	$6,444,830	
Interfund Charges		173,880	
TOTAL			$6,618,710
Transfer Out to Recurring Grants Funded by the Borough			24,000
TOTAL SOLID WASTE COLLECTION FUND APPROPRIATIONS			$6,642,710

Sources of Funds	Estimated Revenue	Total Revenue
Property Taxes - Solid Waste Collection District	$6,629,170	
Contribution from Fund Balance	13,540	
TOTAL SOLID WASTE COLLECTION FUND ESTIMATED REVENUE		$6,642,710

HEALTH & SOCIAL SERVICES (HSS)

Department/Division	Appropriation
Dept: FINANCIAL SERVICES	
Div: Health and Social Services	$796,730

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	402,020	
TOTAL HEALTH AND SOCIAL SERVICES ESTIMATED REVENUE		$796,730

ENHANCED 911 FUND

Department/Division	Number of Employees	Division Allocations	Appropriations
Dept: EMERGENCY OPERATIONS			
Div: Enhanced 911	1.72	$1,046,880	
Interfund Charges		89,910	
TOTAL			$1,136,790
Contribution to Fund Balance			184,460
TOTAL ENHANCED 911 FUND APPROPRIATIONS			$1,321,250

Sources of Funds	Estimated Revenue	Total Revenue
Interest Earnings	$2,590	
Enhanced 911 Fees	1,318,660	
TOTAL ENHANCED 911 FUND ESTIMATED REVENUE		$1,321,250

HOTEL-MOTEL ROOM TAX FUND

	Appropriations
Transfer Out to Recurring Grants Funded by the Borough	$1,105,000
Transfer Out to General Fund	200,000
TOTAL HOTEL-MOTEL ROOM TAX FUND APPROPRIATION	$1,305,000

Source of Funds	Estimated Revenue	Total Revenue
Transfer In from General Fund	$1,105,000	
Contribution from Fund Balance	200,000	
TOTAL HOTEL-MOTEL ROOM TAX FUND ESTIMATED REVENUE		$1,305,000

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	$750,810
TOTAL LAND REVENUE RESERVE APPROPRIATION	$750,810

Source of Funds	Estimated Revenue	Total Revenue
Contribution from Fund Balance	$750,810	
TOTAL LAND REVENUE RESERVE ESTIMATED REVENUE		$750,810

RECURRING GRANTS TO THE BOROUGH

	Appropriations
State Grants:	
Alaska Regional Development Organization (ARDOr)	$130,000
Net Lender Reimbursement	1,830
Public Library Assistance	21,000
Federal Pass-Through Grants:	
Fairbanks Metropolitan Area Transportation Study (FMATS)	131,907
Regional Library Services	113,920
Library Services - Continuing Education # 1	1,000
Library Services - Continuing Education # 2	1,000
Library Services - Continuing Education # 3	1,000
Library Services - Continuing Education # 4	1,500
Library Services - Continuing Education # 5	1,500
Library Services - Continuing Education # 6	1,500
memorandum total	*$406,157*

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		1,830
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		113,920
Alaska State Library Services - State Revenue from NEAH through DEED		7,500
memorandum total		*$406,157*

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	$741,344	
Interfund Charges		451,510	
TOTAL			$1,192,854
TOTAL COMMUNITY ACTIVITY CENTER FUND APPROPRIATION			$1,192,854

Sources of Funds	Estimated Revenue	Total Revenue
Interest Earnings	$1,030	
Transfer In from General Fund	1,191,824	
TOTAL COMMUNITY ACTIVITY CENTER FUND ESTIMATED REVENUE		$1,192,854

SOLID WASTE DISPOSAL ENTERPRISE FUND

Department/Division	Number of Employees	Division Allocations	Appropriations
Dept: PUBLIC WORKS			
Div: Solid Waste Disposal	17.68	$4,897,280	
Interfund Charges		867,750	
TOTAL			$5,765,030
Contribution to Unrestricted Net Assets			3,501,710
TOTAL SOLID WASTE DISPOSAL FUND APPROPRIATIONS			$9,266,740

Sources of Funds	Estimated Revenue	Total Revenue
Landfill Disposal Fees	$9,180,000	
Household Hazardous Waste Fees	30,000	
Recycling Revenues	15,000	
Interest Earnings	41,740	
TOTAL SOLID WASTE DISPOSAL FUND ESTIMATED REVENUE		$9,266,740

TRANSIT ENTERPRISE FUND

Department/Division	Number of Employees	Division Allocations	Appropriation
Dept: TRANSPORTATION			
Div: Administration	4.50	$402,340	
Interfund Charges		113,490	
Div: Air Quality Program	8.50	318,050	
Interfund Charges		178,990	
Div: Transit	38.50	2,964,970	
Interfund Charges		400,530	
Div: Vehicle Fleet Maintenance	6.50	1,056,950	
Interfund Charges		329,700	
TOTAL PERMANENT POSITIONS	58.00		
TOTAL TRANSIT ENTERPRISE FUND APPROPRIATION			$5,765,020

Sources of Funds	Estimated Revenue	Total Revenue
Fares	$280,850	
Advertising	18,000	
Charges to Other Funds	430,820	
Fuel Sales	191,490	
Interest Earnings	2,590	
Other	5,000	
Transfer In from General Fund	4,836,270	
TOTAL TRANSIT ENTERPRISE FUND ESTIMATED REVENUE		$5,765,020

RECURRING GRANTS TO THE BOROUGH

	Appropriations
Federal Pass-Through Grants:	
Air Quality	$125,000
FTA Operating Assistance	580,000
memorandum total	*$705,000*

Source of Funds	Total Revenue
Air Quality - State Revenue from USDOT through DEC	$125,000
FTA Operating Assistance - State Revenue from USDOT through DOT/PF	580,000
memorandum total	*$705,000*

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	$629,230	
Interfund Charges	51,020	
Contribution to Unrestricted Net Assets	29,430	
TOTAL VEHICLE AND EQUIPMENT FLEET FUND APPROPRIATION		$709,680

Sources of Funds	Estimated Revenue	Total Revenue
Lease Revenues	669,680	
Sale of Assets	40,000	
TOTAL VEHICLE AND EQUIPMENT FLEET FUND ESTIMATED REVENUE		$709,680

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 *	$1,105,000
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	$1,594,000

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	1,105,000
TOTAL RECURRING GRANTS FUNDED BY THE BOROUGH ESTIMATED REVENUE	$1,594,000

* Funds are appropriated contingent upon grant agreement requiring the establishment of uniform procedures to encourage, to the maximum extent possible, the participation of and the award to local bidders in all procurements for Fairbanks Convention and Visitor's Bureau and Fairbanks Economic Development Corporation.

MULTI-YEAR AND CAPITAL PROJECTS BUDGET - APPROPRIATIONS

MULTI-YEAR AND CAPITAL PROJECTS BUDGET

	Appropriations
General Fund - various projects and programs	$469,020
Replacement of assets	100,000
Reserves:	
Borough Facilities Maintenance Reserve	1,000,000
School District Facilities Maintenance Reserve	200,000
TOTAL MULTI-YEAR AND CAPITAL PROJECTS BUDGET APPROPRIATIONS	$1,769,020

Sources of Funds	Total Revenue
Transfer In from General Fund	$1,669,020
Contribution from Asset Replacement Reserve special revenue account	100,000
TOTAL MULTI-YEAR AND CAPITAL PROJECTS BUDGET ESTIMATED REVENUE	$1,769,020

SERVICE AREA MULTI-YEAR AND CAPITAL PROJECTS BUDGET

	Appropriation
Fire Service Areas - various projects and programs	$980,000
TOTAL SA MULTI-YEAR AND CAPITAL PROJECTS BUDGET APPROPRIATIONS	$980,000

Sources of Funds	Total Revenue
Transfer In from Fire Service Areas	$980,000
TOTAL SA MULTI-YEAR AND CAPITAL PROJECTS BUDGET ESTIMATED REVENUE	$980,000

DEBT SERVICE FUND - APPROPRIATION

DEBT SERVICE FUND

	Appropriation
Debt Service	$15,366,180

Sources of Funds	Total Revenue
Transfer In from General Fund	$14,891,180
Contribution from Fund Balance	475,000
TOTAL DEBT SERVICE FUND ESTIMATED REVENUE	$15,366,180

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, 2011. Upon completion of the annual audit for fiscal year 2012, 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	$620
Airway	13,320
Arctic Fox	5,190
Aztec	24,210
Ballaine Lake Sewer & Water	27,590
Bear's Den Road	550
Becker Ridge	118,860
Birch Hill	120,940
Bluebird Road	6,730
Borda Road	29,990
Brookside	8,830
Chena Hills Road	102,910
Chena Hot Springs II	530
Chena Marina	23,430
Chena Point Road	122,050
Chena Spur	45,060
Cleary Summit	540
College	541,330
College Hills	26,690
Cooper Estates	29,430
Cordes Drive	36,810
Cripple Creek	71,610
Deep Forest	19,640
Diane Subdivision	3,820
Drake Estates	8,430
Edanella Heights Road	32,610
Ester Lump Road	33,380
Fairfields	16,560
Fairhill	24,310
Fairwest	24,940
Garden	42,260
Golden Valley Road	17,100
Goldstream-Alaska	28,790
Goldstream Moose Creek	57,220
Gordon	57,710
Granola Estates	5,950
Greime Road	22,410
Haystack	40,530
Herning Hills	27,880
Hopeless	24,330
Horseshoe Downs	26,480
Jennifer Drive	5,760

SERVICE AREA FUNDS - APPROPRIATIONS, continued

Service Area	Appropriations
Jones Road	$66,610
Joy Road	8,400
Keeney Road	2,200
Kendall	11,800
Keystone	16,090
Kris Kringle	14,300
Lakloey Hill	38,400
Lee Lane	6,760
Loose Moose	6,750
Martin	38,390
McCloud	22,780
McGrath Estates	72,120
McKinley View	7,520
Mellow Woods Road	16,580
Miller Hill Extension	64,460
Moose Creek	16,030
Moose Meadows	81,100
Mt. View	27,590
Murphy	15,030
Musk Ox	36,850
Newby Park	17,450
North Ridge	12,940
O'Connor Creek	123,730
Old Wood Road	14,270
Our	4,010
Parksridge	17,040
Peede Country Estates	7,560
Pine Stream	22,230
Pleasureland	8,160
Polar Heights	19,300
Potlatch	12,860
Prospect Park	8,000
Reed Acres Road	9,440
Ridgecrest	2,180
Salchaket Heights	4,850
Scenic Heights	19,200
Seavy	10,440
Secluded Acres	12,920
Serendipity Hill	6,900
Six Mile Village Road	8,980
Smallwood Trail Road	7,050
Smith Ranch	8,360
Spring Glade	31,220
Spruce Acres	6,600
Steamboat Landing	18,510

SERVICE AREA FUNDS - APPROPRIATIONS, continued

Service Area	Appropriations
Straight Creek	$18,740
Summerwood	41,750
Summit Drive	151,660
Sunny Hills Terrace	32,140
Sunrise	12,710
Tan Terra	50,990
Thomas	12,440
Timberlane Road	8,030
Tungsten	48,090
Twenty-Three Mile Slough	45,560
Ullrhaven	4,360
University Heights	57,610
University West Street Light	65,470
Vienna Wood	25,110
Viewpointe	18,480
Violet Drive	67,500
Vista Gold Road	42,550
Vue Crest	33,440
Whitman	4,490
Wildview	197,400
Woodland	2,620
Yak Road	83,040
TOTAL ROAD & MISCELLANEOUS SERVICE AREAS' APPROPRIATIONS	$3,885,470

Sources of Funds	Estimated Revenue	Total Revenue
Property Taxes - Road & Miscellaneous Service Areas	$3,781,510	
Interest Earnings	32,060	
Contributions from Fund Balances	71,900	
TOTAL ROAD & MISCELLANEOUS SERVICE AREAS' ESTIMATED REVENUE		$3,885,470

FIRE SERVICE AREA FUNDS

Service Area	Appropriations
Chena Goldstream Fire	$1,395,420
Ester Volunteer Fire	419,470
North Star Fire	1,755,070
Steese Volunteer Fire	1,396,440
University Fire	2,843,310
TOTAL FIRE SERVICE AREAS' APPROPRIATIONS	$7,809,710

Sources of Funds	Estimated Revenue	Total Revenue
Property Taxes - Fire Service Areas	$7,460,860	
Interest Earnings	15,430	
Contributions from Fund Balances	333,420	
TOTAL FIRE SERVICE AREAS' ESTIMATED REVENUE		$7,809,710

SERVICE AREA DIFFERENTIAL TAX ZONE MULTI-YEAR AND CAPITAL PROJECT

Service Area	Appropriations
Murphy Service Area - Yellowknife	$4,876
Potlatch Service Area - Heritage Hills	3,678
TOTAL SERVICE AREAS' DIFFERENTIAL TAX ZONE APPROPRIATIONS	$8,554

Sources of Funds	
Property Taxes - Differential Tax Zone	$8,554
TOTAL SERVICE AREAS' DIFFERENTIAL TAX ZONE ESTIMATED REVENUE	$8,554

By:	Luke T. Hopkins, Mayor
Introduced:	04/12/2012
Advanced:	04/12/2012
Subtituted:	06/14/2012
Adopted:	06/14/2012
Immediate Reconsideration Faiiled:	06/14/2012
Adopted:	06/14/2012

FAIRBANKS NORTH STAR BOROUGH

RESOLUTION NO. 2012–24

A RESOLUTION ESTABLISHING THE RATE OF LEVY OF 2012 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 2013 Borough Budget, including proposed 2012 mill levies for Areawide, Non-Areawide, Solid Waste Collection District, and Service Areas jurisdictions; and

WHEREAS, Sections 15, 16, 17, 18, 19, and 20, of Ordinance 2012-20 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. 2012-20 shall become delinquent are September 5, 2012, for the first half of said taxes, and November 2, 2012, 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 14th DAY OF JUNE, 2012.

Diane L. Hutchison
Diane L. Hutchison
Presiding Officer

ATTEST:

RA Valenti
Rich Valenti, Assistant Borough Clerk
For Mona Lisa Drexler, MMC
Municipal Borough Clerk

Ayes: Dukes, Davies, Musick, Sattley, Winters, Want, Hutchison, Kassel
Noes: Howard

RESOLUTION NO. 2012-24
ATTACHMENT A

2012 RATE OF REAL PROPERTY TAX LEVY

	Mill Rate Allocation	Mill Rate
Areawide Functions		
Areawide General Government		
General Government	4.536	
Library Bonds	0.012	
Total Areawide General Government Mill Rate		4.548
Areawide Education		
Education	5.953	
School Bonds	0.715	
Total Areawide Education Mill Rate		6.668
Non-Areawide Functions		
Economic Development	0.105	
Emergency Medical Services	0.420	
Total Non-Areawide Mill Rate		0.525
Solid Waste Collection District		
Solid Waste Collection District Mill Rate		1.229

Service Areas	Mill Rate
Airway	1.324
Arctic Fox	1.850
Aztec	1.406
Ballaine Lake Sewer & Water	16.054
Becker Ridge	1.440
Birch Hill	2.101
Bluebird Road	2.883
Borda Road	1.204
Brookside	0.526
Chena Goldstream Volunteer Fire	2.142
Chena Hills Road	1.115
Chena Hot Springs 2	0.412
Chena Marina	0.880
Chena Point Road	3.247
Chena Spur	2.837
Cleary Summit	0.132
College	1.457
College Hills	0.950
Cooper Estates	3.048
Cordes Drive	1.283
Cripple Creek	1.717
Deep Forest	0.795
Diane Subdivision	0.357
Drake Estates	0.777
Edanella Heights Road	1.485
Ester Lump Road	3.333
Ester Volunteer Fire	2.726
Fairfields	0.789

RESOLUTION NO. 2012-24
ATTACHMENT A

2012 RATE OF REAL PROPERTY TAX LEVY	
Fairhill	2.315
Fairwest	1.989
Garden	1.135
Golden Valley Road	4.945
Goldstream-Alaska	2.435
Goldstream Moose Creek	1.720
Gordon	1.158
Granola Estates	1.441
Grieme Road	3.899
Haystack	3.767
Herning Hills	1.501
Hopeless	0.970
Horseshoe Downs	3.462
Jennifer Drive	2.019
Jones Road	1.737
Joy Road	1.314
Keeney Road	0.671
Kendall	1.045
Keystone	3.440
Kris Kringle	2.211
Lakloey Hill	1.110
Lee Lane	1.738
Loose Moose	1.034
Martin	9.417
McCloud	10.481
McGrath Estates	1.431
McKinley View	2.979
Mellow Woods Road	1.273
Miller Hill Extension	4.995
Moose Creek	0.387
Moose Meadows	0.910
Mountain View	1.399
Murphy	1.692
Musk Ox	1.390
Newby Park	0.823
North Ridge	4.830
North Star Volunteer Fire	1.306
O'Connor Creek	8.893
Old Wood Road	2.039
Our	1.209
Parksridge	1.674
Peede Country Estates	1.357
Pine Stream	1.034
Pleasureland	0.998
Polar Heights	1.027
Potlatch	2.755
Prospect Park	1.281
Reed Acres Road	1.382
Ridgecrest	1.129
Salchaket Heights	4.357
Scenic Heights	1.707
Seavy	0.320
Secluded Acres	1.495

RESOLUTION NO. 2012-24
ATTACHMENT A

2012 RATE OF REAL PROPERTY TAX LEVY	
Serendipity Hill	2.976
Six-Mile Village Road	1.262
Smallwood Trail Road	0.756
Smith Ranch	0.249
Spring Glade	0.926
Spruce Acres	1.562
Steamboat Landing	1.385
Steese Volunteer Fire	1.849
Straight Creek	3.701
Summerwood	2.662
Summit Drive	1.603
Sunny Hills Terrace	2.946
Sunrise	2.198
Tan Terra	1.754
Thomas	2.861
Timberlane Road	1.448
Tungsten	2.992
Twenty-Three Mile Slough	3.557
Ullrhaven	1.858
University Fire	2.510
University Heights	1.755
University West Street Light	0.485
Vienna Wood	0.860
Viewpointe	1.129
Violet Drive	3.075
Vista Gold Road	2.622
Vue Crest	1.517
Whitman	1.562
Wildview	3.052
Woodland	1.097
Yak Road	1.035
Service Areas Differential Tax Zones	
Potlatch Heritage Hills	1.850
Murphy SA - Yellowknife CIP	3.845

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, and Solid Waste Disposal), at a level that as fully as possible supports the total direct, indirect, and capital costs of the activity.

H. Investment income, including interest earnings, is allocated to the funds and accounts provided for in the FNSB Code on the basis of cumulative, month-end cash equity balances.

IV. Reserve Policies

A. Adequate reserves shall be maintained for all known liabilities, including employees' leave liabilities, workers' compensation liabilities, and self-insured retention limits.

B. The Borough will endeavor to maintain a reserve in each operating fund to cover cash flow requirements, normal variance in revenue and expenditure estimates, abnormal variance in state revenue estimates versus state appropriations, potential for unreserved litigation expenses and judgments, and expenditures of an emergency nature. The target amount of reserves for operating funds with expenditure levels in excess of $500,000 is 7 to 10 percent of the prior year's expenditure level (approximately one month's cash flow); the target amount for each operating fund with expenditure levels of less than $500,000 is 20 percent of the prior year's expenditure level (approximately 90 days' cash flow).

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

V. Debt Policies

A. Tax and revenue anticipation borrowing shall be consistent with state and federal laws and regulations.

B. Under Alaska law, the Borough may issue general obligation bonds, revenue bonds, and assessment bonds. General obligation bonds may be issued without limitation upon approval by a majority of Borough voters. There are no constitutional or statutory debt limitations under Alaska law, but the voters must approve all general obligation debt.

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

C. Debt financing will not be considered appropriate for current operating or maintenance expenses or for any recurring purposes.

D. Debt financing based on a project's revenue-generating capacity will be used only when the project revenues or other identified revenue sources are sufficient to service the debt.

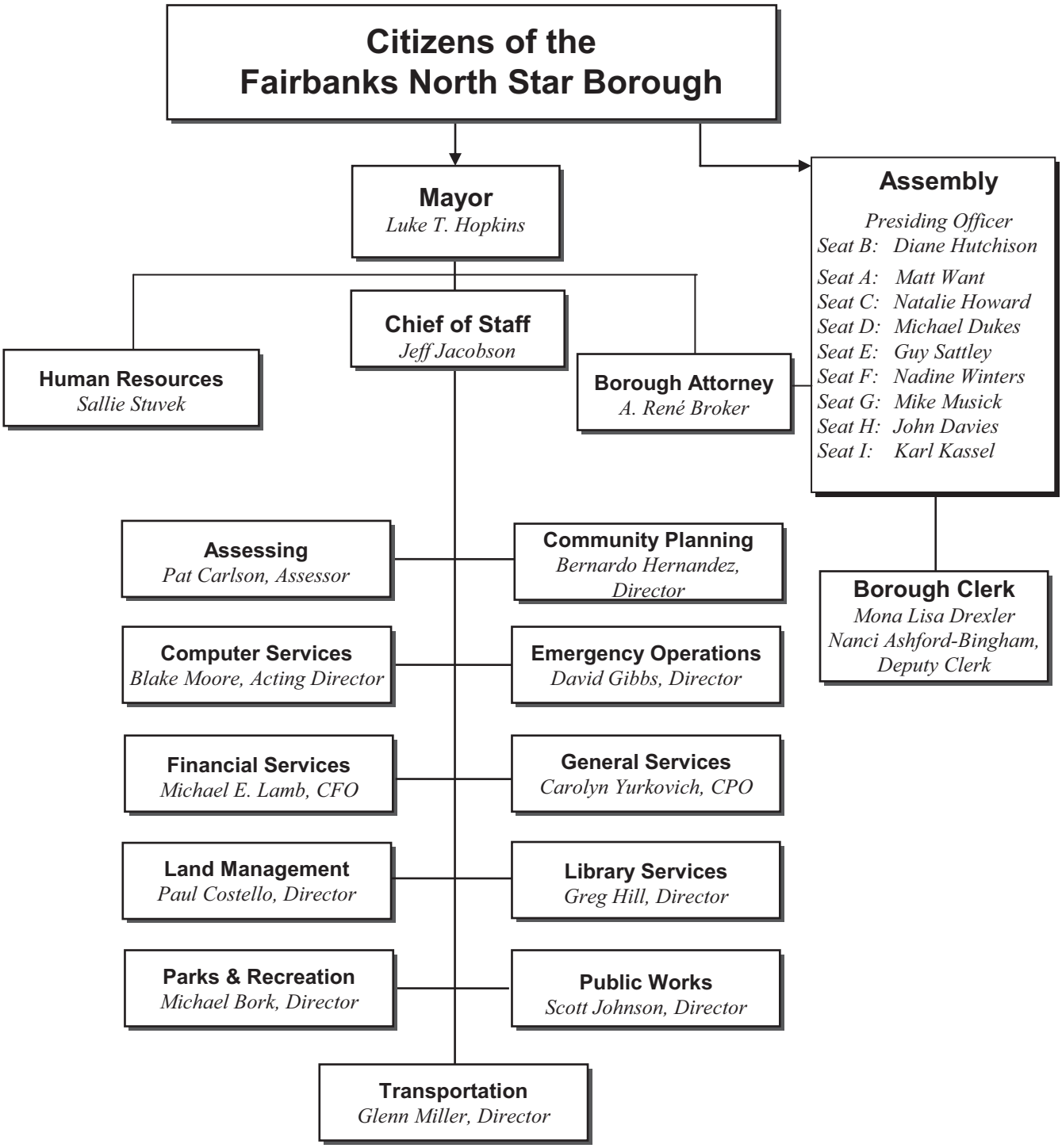
E. The Borough will endeavor to consolidate small debt issues or financing of equipment through lease-purchase financing to the maximum extent possible in order to obtain the lowest market rate of interest.

F. When the Borough obtains debt financing on behalf of or benefiting a third party (as with a special assessment district) such debt will be issued in conformance with existing Borough priorities and policies without contingent liability of the Borough and with all costs of issuance and administration fully reimbursed. When the Borough obtains debt financing on behalf of or benefiting a third party (non-borough entity), the Borough will charge a debt issuance fee to cover the cost of the administrative time required in preparation of the issuance, in addition to the cost of issuance.

G. The Borough's preference is to issue fixed-rate long-term debt with level debt service. Other debt service structures may be considered if an economic advantage is identified for a particular project. The Borough's preference is to place the debt through a public bid process. It is recognized that a sale through negotiation may be considered due to fluctuating market conditions, time constraints, size, or nature of the issue.

H. The Borough will actively endeavor to maintain a minimum bond rating objective for all debt issues with at least two rating agencies. Credit enhancements will be used to achieve higher ratings when there is an economic benefit.

Organization



Luke T. Hopkins, Borough Mayor

Fairbanks North Star Borough Assembly Members

Diane Hutchison (Seat B), Presiding Officer

Seat A:	Matt Want
Seat C:	Natalie Howard
Seat D:	Michael Dukes
Seat E:	Guy Sattley
Seat F:	Nadine Winters
Seat G:	Mike Musick
Seat H:	John Davies
Seat I:	Karl Kassel

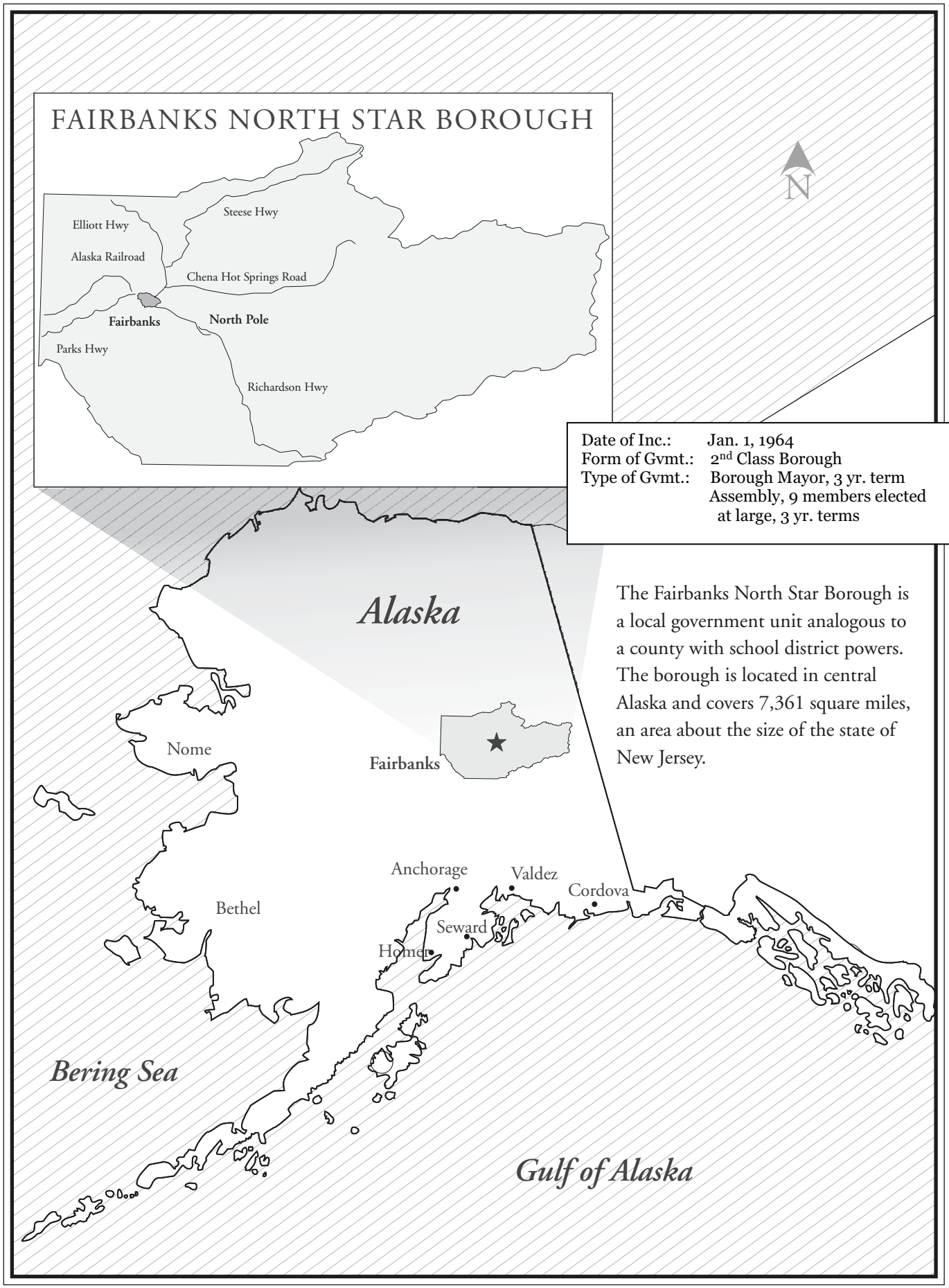
Mona Lisa Drexler, Borough Clerk
Nanci Ashford-Bingham, Deputy Borough Clerk

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
Blake Moore	Director of Computer Services (Acting)
David Gibbs	Director of Emergency Operations
Michael E. Lamb	Chief Financial Officer
Carolyn Yurkovich	Chief Procurement Officer
Sallie Stuvek	Director of Human Resources
Paul Costello	Director of Land Management
Greg Hill	Director of Library Services
Michael Bork	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 2013

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 2010 Borough population is 97,581 and the two first-class cities located within the Borough's boundaries North Pole and Fairbanks, have 2010 populations of 2,117, and 31,535, respectively. North Pole was incorporated in 1953. The City of Fairbanks was incorporated 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 (2011) population of 16,833 (active military personnel–7,736; family members–9,097). Eielson Air Force Base has a current (2011) population of 4,841 (active military personnel-1,887; family members-2,954).

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

Economics

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

The top ten employers in the Borough for 2010 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 of Alaska; (5) Banner Health; (6) Sam's Club/Wal-Mart; (7) Fred Meyer; (8) ASRC Energy Services–Houston Contracting; (9) Fairbanks North Star Borough (FNSB); and (10) Fairbanks Gold Mining Inc. (Ft. Knox). (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, and limited health and social services powers.

Non-areawide powers: emergency disaster, emergency medical services, 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 114 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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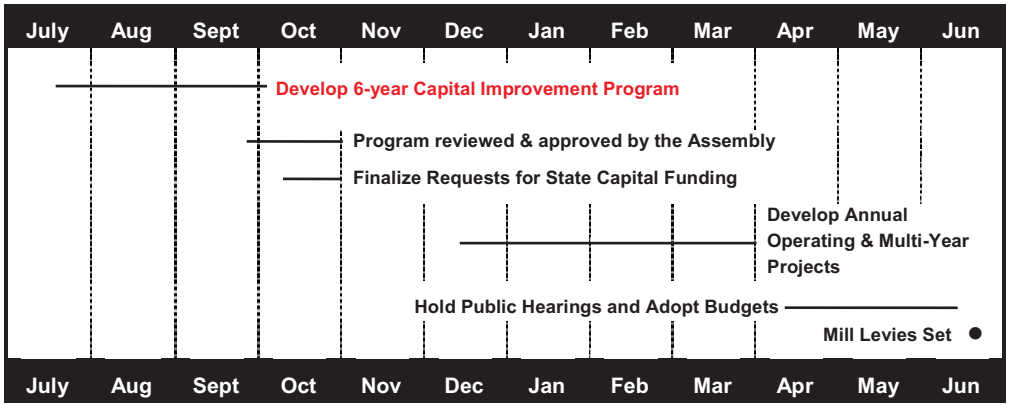
BUDGET CYCLE:

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. This document is also available online at http://www.co.fairbanks.ak.us/communityplanning/CRC/.

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 2012 to FY 2013, 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.

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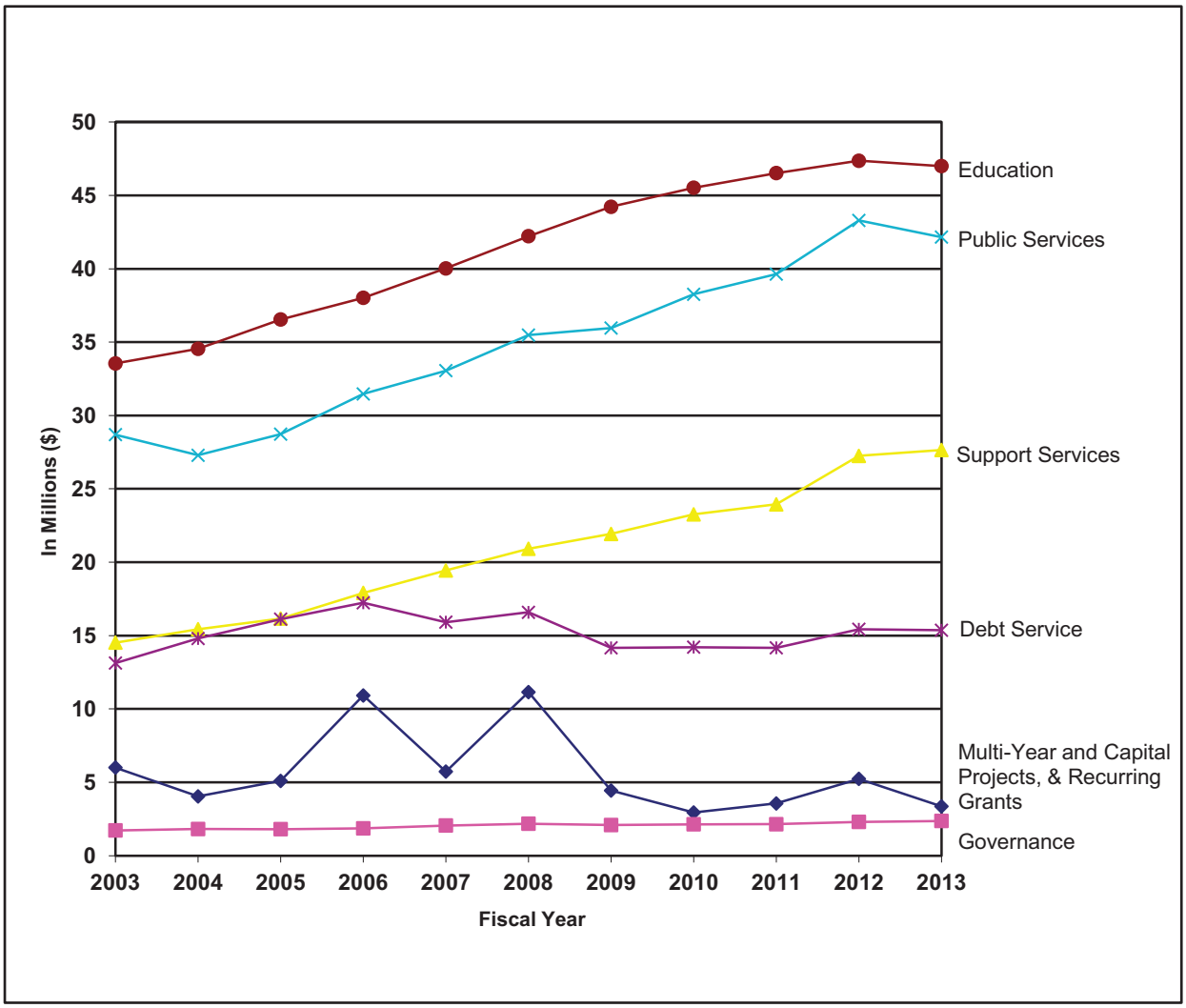
Summary of Budget by Funds
(includes operating transfers between funds)

Governmental Funds					
Fund	**Revenue**	**Expenditure**	**Net Revenue / (Expenditure)**	**Estimated Beginning Fund Balance**	**Estimated Ending Fund Balance**
General	114,222,714	118,636,094	(4,413,380)	13,255,513	8,842,133
Non-Areawide	3,734,580	3,477,070	257,510	1,774,234	2,031,744
Solid Waste Collection	6,629,170	6,642,710	(13,540)	3,481,028	3,467,488
Enhanced 911	1,321,250	1,136,790	184,460	1,786,993	1,971,453
Debt Service	14,891,180	15,366,180	(475,000)	478,266	3,266
Education *	47,000,000	47,000,000	-	-	-
Multi-Year Projects	1,769,020	1,769,020	-	-	-

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	1,192,854	1,192,854	-	602,150	602,150
Solid Waste Disposal	9,266,740	5,765,030	3,501,710	(3,972,220)	(470,510)
Transportation	5,765,020	5,765,020	-	548,105	548,105
Vehicle Replacement	709,680	680,250	29,430	804,639	834,069
Total	**206,502,208**	**207,431,018**	**(928,810)**	**18,758,708**	**17,829,898**

* 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

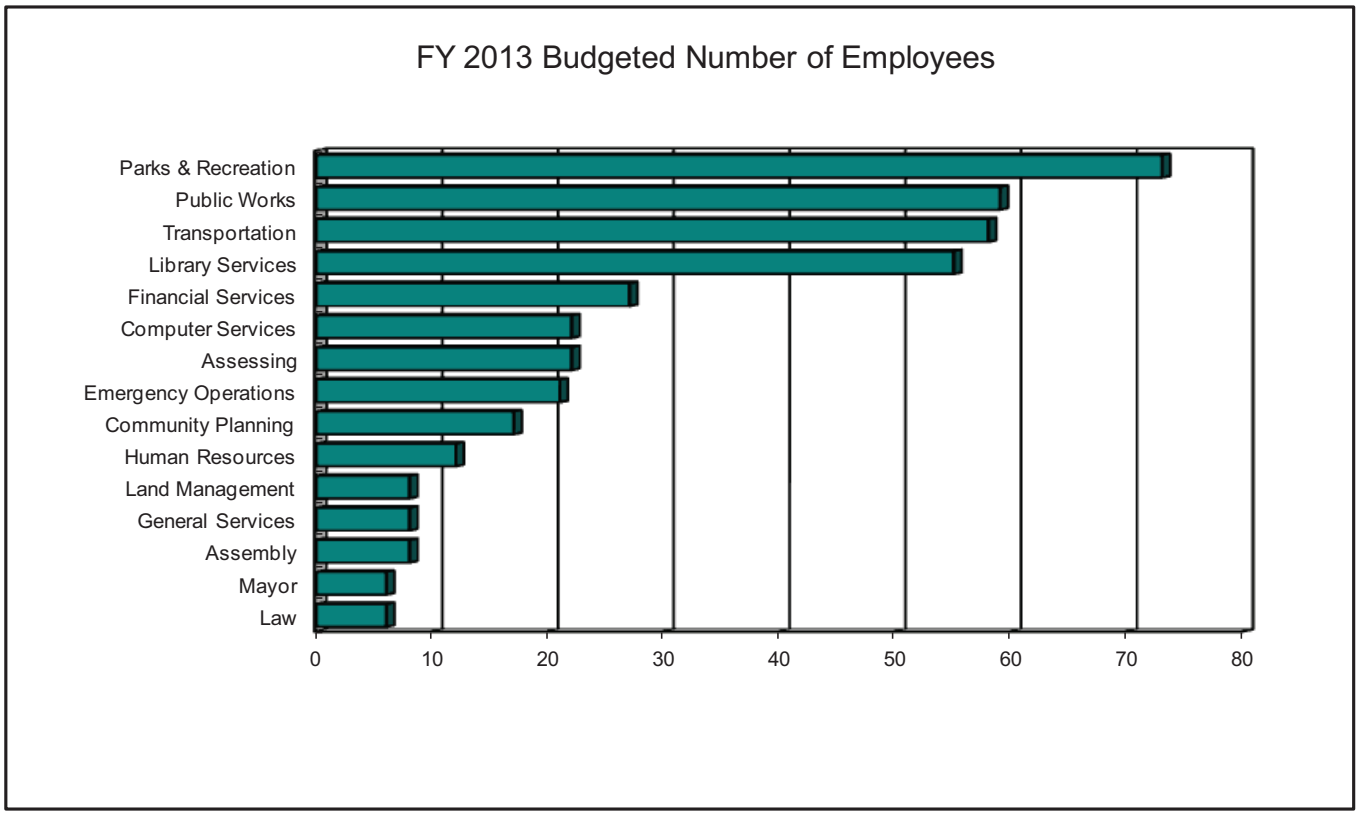


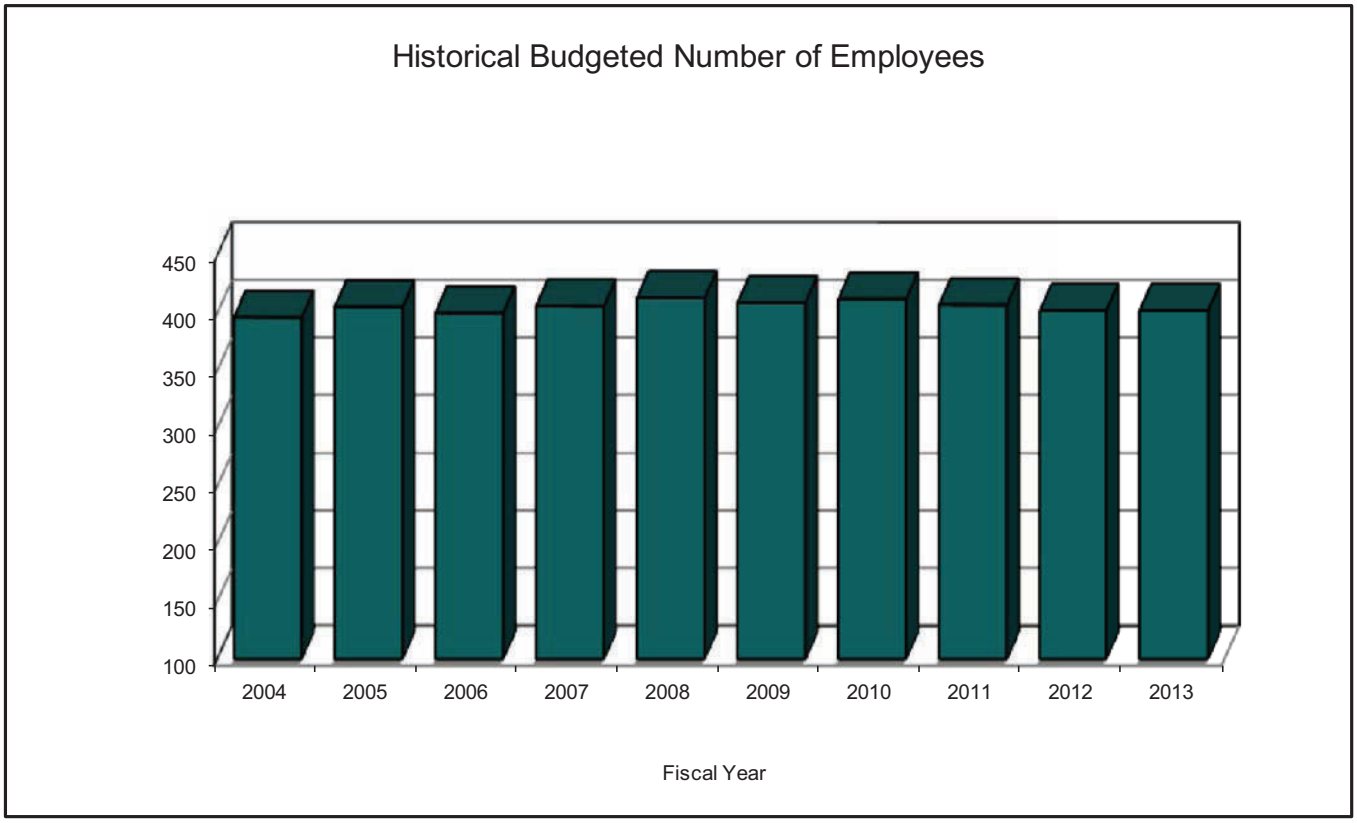
Due to the continuing declines in the purchasing power of state funding for education, local effort has increased since FY 2003. Public Services has increased since FY 2003 due to the implementation of the Solid Waste Management Plan, increased Parks and Recreation services, Enhanced 911 services and increases in Economic Development. The increase between FY 2004 and FY 2012 in Public Services is also due to collective bargaining agreement changes for personnel, and benefit rates. Debt Service reflects steady increase in debt from FY 2003 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, early retirement of Series U, Series A, Series B, Series C and Series D, E, and F. Support Services increases between FY 2003 and FY 2013 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

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
DIRECT PUBLIC SERVICE CATEGORY:						
Community Planning Department	1,986,765	2,126,010	2,322,950	2,322,950	1,953,300	1,874,131
Economic Development	264,421	219,405	310,110	310,110	311,090	310,800
Library Services Department	5,319,205	5,573,078	5,928,150	5,928,150	6,073,190	6,128,220
Parks and Recreation Department	6,703,168	6,902,471	7,290,650	7,292,150	7,457,850	7,295,039
Emergency Operations Department	4,665,932	5,033,556	5,479,200	5,479,313	5,823,990	5,844,920
Financial Services / HSS Division	1,364,427	1,467,830	955,080	955,080	796,730	950,860
Land Management Department	992,194	1,058,449	1,149,480	1,149,480	1,166,090	1,172,630
Community Activity Center Division	1,035,241	1,099,651	730,070	730,070	755,960	741,344
Transit Air Quality Division	450,159	292,757	289,000	289,000	304,120	318,050
Transit Operations Division	2,316,952	2,369,538	3,034,020	3,034,020	3,093,850	2,964,970
Rural Services Division	407,985	484,230	645,160	645,160	668,720	675,620
Solid Waste Collection Division	5,197,605	5,434,290	6,157,170	6,157,170	6,442,990	6,444,830
Solid Waste Disposal Division	5,463,365	5,158,884	6,176,080	6,176,080	4,864,480	4,897,280
Intragovernmental Charges	2,090,940	2,415,820	2,825,690	2,825,690	2,540,680	2,540,680
TOTAL FOR DIRECT PUBLIC SERVICES	38,258,359	39,635,969	43,292,810	43,294,423	42,253,040	42,159,374
SUPPORT SERVICE CATEGORY:						
Assessing Department	2,488,228	2,514,527	2,783,000	2,783,000	2,858,990	2,897,610
Computer Services Department	3,367,708	3,449,202	3,824,020	3,824,020	4,349,670	4,341,470
Financial Services (w/o CC/HSS)	3,178,303	3,210,025	3,672,800	3,672,800	3,858,080	3,720,490
General Services Department	1,340,986	1,395,015	1,629,670	1,629,670	1,742,790	1,747,540
Human Resources Department	2,678,105	2,858,780	3,205,280	3,219,810	3,245,560	3,266,570
Law Department	951,983	988,397	1,059,820	1,069,420	1,105,520	1,120,770
Records Management Division	268,785	286,000	295,700	295,700	294,530	297,240
Public Works Dept (w/o Solid Waste)	6,342,585	6,541,824	7,412,660	7,412,660	7,509,700	7,676,550
Transportation Admin. & Vehicle Maint.	1,686,082	1,657,249	1,452,870	1,452,870	1,455,270	1,459,290
Vehicle Equipment Fleet Fund	506,861	509,780	1,394,090	1,394,090	1,106,310	629,230
Intragovernmental Charges	451,180	531,340	492,990	492,990	494,210	494,210
TOTAL FOR SUPPORT SERVICES	23,260,806	23,942,139	27,222,900	27,247,030	28,020,630	27,650,970
GOVERNANCE CATEGORY:						
Borough Assembly Division	434,642	457,356	477,330	477,330	498,980	498,980
Borough Clerk Division	899,994	868,786	950,530	954,190	970,910	976,710
Mayor's Department	809,591	821,562	871,060	875,470	889,230	896,530
Intragovernmental Charges	-	-	-	-	-	-
TOTAL FOR GOVERNANCE	2,144,227	2,147,704	2,298,920	2,306,990	2,359,120	2,372,220
Education	45,522,700	46,522,700	46,760,700	47,359,300	47,000,000	47,000,000
Debt Service	14,214,083	14,168,909	15,434,800	15,434,800	15,366,180	15,366,180
Non-Departmental	137,052	225,935	305,470	601,733	325,890	325,670
Non-Departmental Intragvrmtl Charges	-	-	-	-	-	-
Multi-Year and Capital Projects	2,945,000	3,560,000	1,927,450	3,676,414	855,640	1,769,020
Recurring Grants	-	-	1,561,500	1,561,500	1,594,000	1,594,000
Cont. to Fund Bal./Unrestricted Net Assets	-	-	1,940,820	6,091,858	4,020,760	3,973,110
TOTAL COSTS	126,482,227	130,203,356	140,745,370	147,574,048	141,795,260	142,210,544

Number of Regular and Term Employee Summary





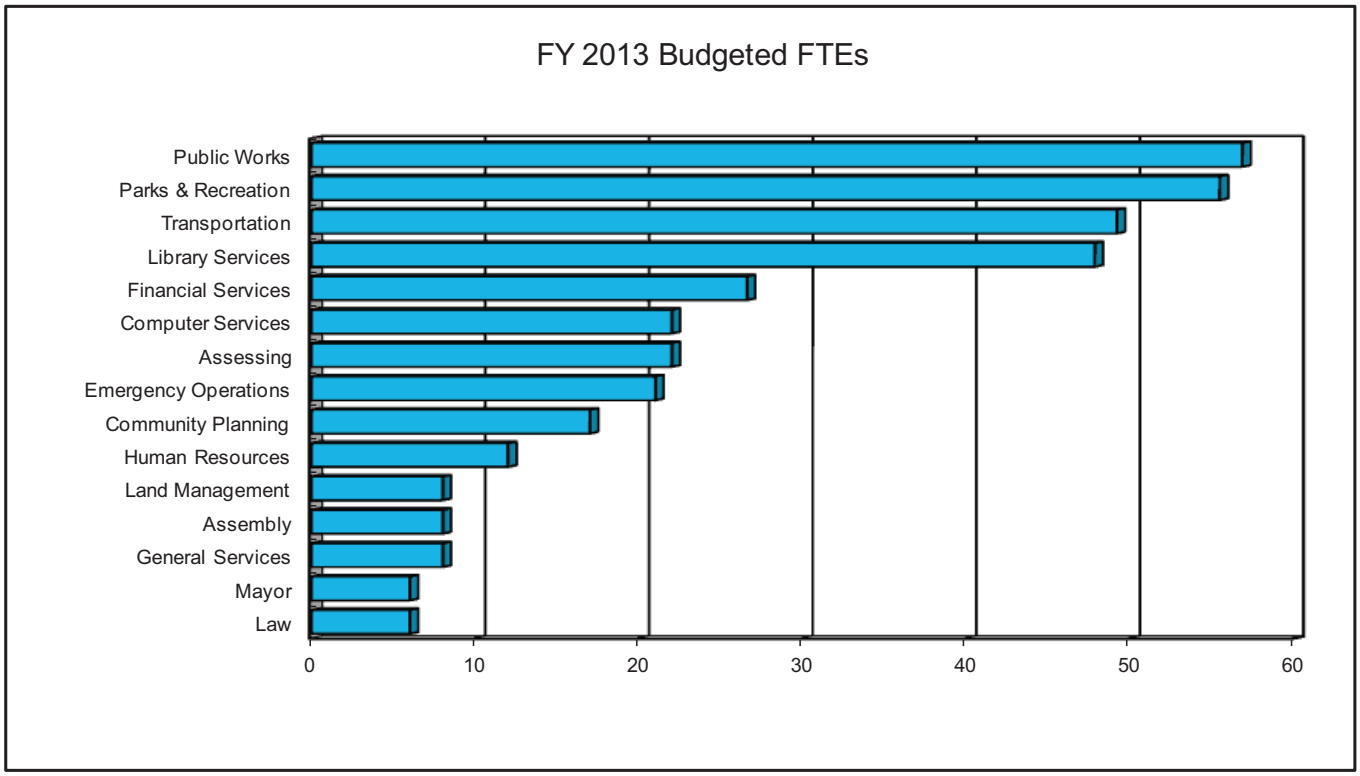
Number of Regular and Term Employee Summary

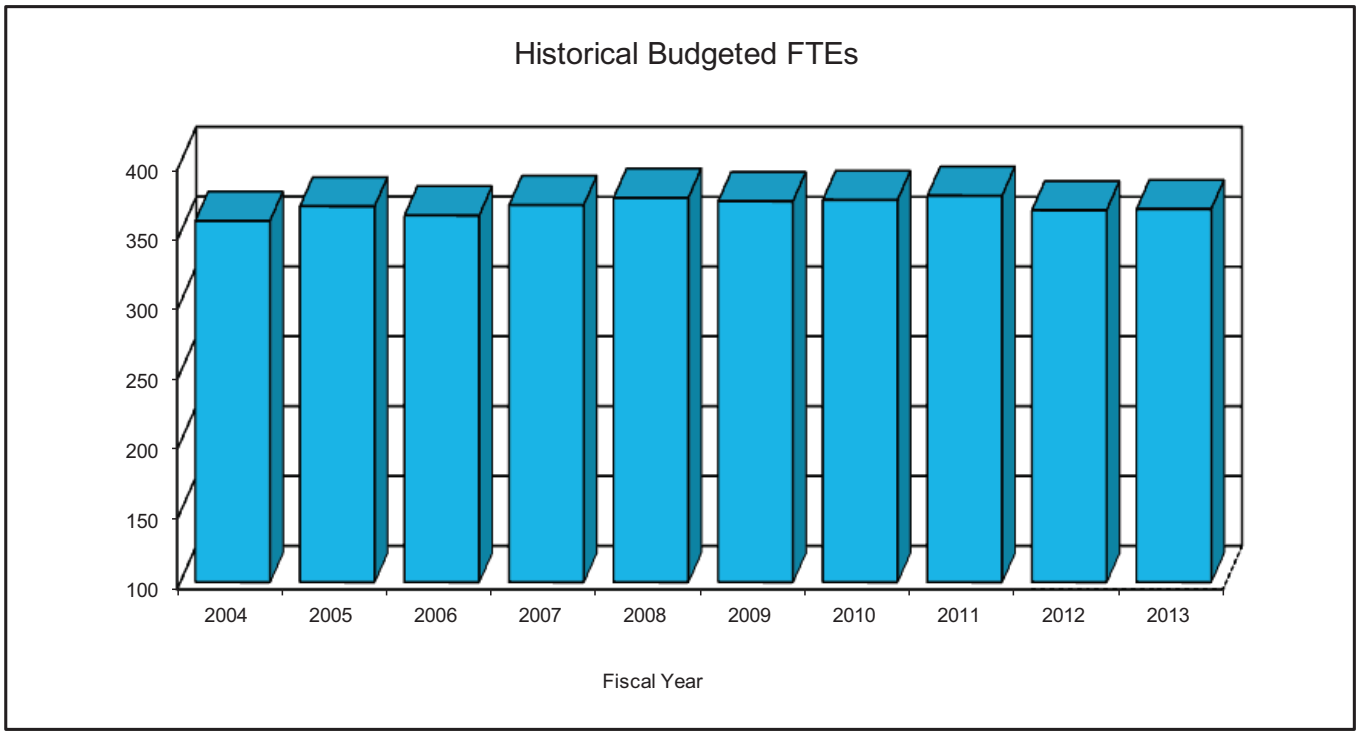
	2008/09 Approved	2009/10 Approved	2010/11 Approved	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
Assembly	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Mayor	7.00	6.00	6.00	6.00	6.00	6.00	6.00
Law	7.00	7.00	6.00	6.00	6.00	6.00	6.00
Assessing	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Community Planning	20.00	19.00	20.00	20.00	20.00	17.00	17.00
Computer Services	18.50	18.50	18.50	19.50	19.50	22.00	22.00
Emergency Operations	21.00	21.00	21.00	21.00	21.00	21.00	21.00
Financial Services	35.00	35.00	35.00	27.00	27.00	27.00	27.00
General Services	7.50	7.50	7.50	7.50	7.50	8.00	8.00
Human Resources	11.00	11.00	12.00	12.00	12.00	12.00	12.00
Land Management	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Library Services	56.00	56.00	56.00	56.00	56.00	55.00	55.00
Parks and Recreation	73.00	73.00	73.00	73.00	73.00	73.00	73.00
Public Works	57.00	58.00	58.00	58.00	58.00	58.00	59.00
Transportation	54.00	58.00	57.00	54.00	58.00	58.00	58.00
Total	**405.00**	**408.00**	**408.00**	**398.00**	**402.00**	**401.00**	**402.00**
Fire Service Areas	4.00	4.00	0.00	0.00	0.00	0.00	0.00
Total	**409.00**	**412.00**	**408.00**	**398.00**	**402.00**	**401.00**	**402.00**

SUMMARY OF EMPLOYEE CHANGES

FY 2012 Approved Employees		**398.00**
Transportation		
Transit - Transit Driver		1.00
Transit - Transit Driver		1.00
Transit - Transit Driver Extraboard		1.00
Transit - Vehicle Fleet Maintenance - Utility Person		1.00
FY 2012 Revised	**Total**	**402.00**
FY 2013 Mayor Changes		
General Fund		
Computer Services - Computer Coordinator II		(1.00)
Computer Services - GS/CS Director		(0.50)
Computer Services - CS Director		1.00
General Services - GS/CS Director		(0.50)
General Services - Chief Procurement Officer		1.00
Library - Regional Library Staff		(1.00)
Public Works - Energy Management Engineer		1.00
	Subtotal:	**0.00**
FY 2013 Approved Employees		**402.00**

Budgeted FTE Summary





FTE Summary

	2008/09 Approved	2009/10 Approved	2010/11 Approved	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
Assembly	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Mayor	7.00	6.00	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	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Community Planning	20.00	19.00	20.00	20.00	20.00	17.00	17.00
Computer Services	18.50	18.50	18.50	19.50	19.50	22.00	22.00
Emergency Operations	20.50	22.00	21.00	21.00	21.00	21.00	21.00
Financial Services	34.30	34.30	35.30	26.60	26.60	26.60	26.60
General Services	7.50	7.50	7.50	7.50	7.50	8.00	8.00
Human Resources	11.00	11.00	12.00	12.00	12.00	12.00	12.00
Land Management	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Library Services	47.85	47.85	48.35	48.35	48.35	47.85	47.85
Parks and Recreation	55.70	55.70	55.20	55.20	55.20	55.50	55.50
Public Works	56.38	56.88	56.88	56.88	56.88	56.88	57.88
Transportation	45.88	46.83	47.88	46.26	49.21	49.21	49.21
Total	**368.61**	**369.56**	**372.61**	**363.29**	**366.24**	**366.04**	**367.04**
Fire Service Areas	4.00	4.00	4.00	0.00	0.00	0.00	0.00
Total	**372.61**	**373.56**	**376.61**	**363.29**	**366.24**	**366.04**	**367.04**

SUMMARY OF FTE CHANGES

FY 2012 Approved FTEs		**363.29**
Transportation		
Transit - Transit Driver		1.00
Transit - Transit Driver		1.00
Transit - Transit Driver Extraboard		0.35
Transit - Vehicle Fleet Maintenance - Utility Person		0.60
FY 2012 Revised FTEs	**Total**	**366.24**
FY 2013 Mayor Changes		
General Fund		
Computer Services - Computer Coordinator II		(1.00)
Computer Services - GS/CS Director		(0.50)
Computer Services - CS Director		1.00
General Services - GS/CS Director		(0.50)
General Services - Chief Procurement Officer		1.00
Library - Regional Library Staff		(0.50)
Parks & Recreation - Parks Ranger - Seasonal		0.15
Parks & Recreation - Parks Ranger - Seasonal		0.15
Public Works - Energy Management Engineer		1.00
	Subtotal:	**0.80**
FY 2013 Approved FTEs		**367.04**

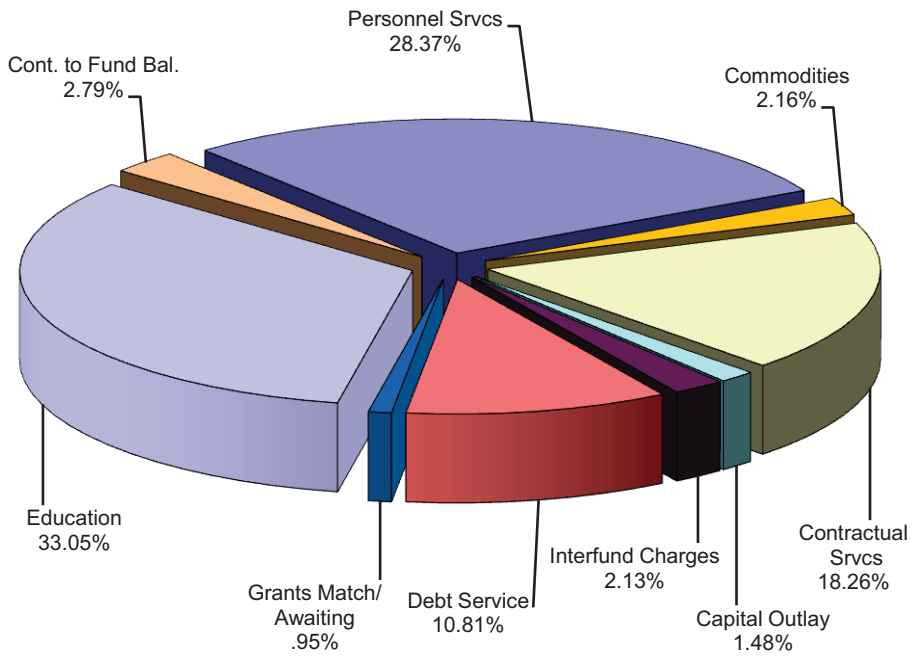
Comparative Summary of Revenues by Type and Expenditures by Function for all Operating Funds

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
REVENUES (BY TYPE)						
Property and Other Taxes	93,242,409	109,454,313	100,210,510	100,210,510	102,644,910	102,544,344
Charges for Services (AW, NAW, VEFF)	2,998,147	3,288,678	3,131,610	3,131,610	3,637,480	3,160,400
Interest Earnings (all funds)	176,646	74,103	405,150	405,150	391,490	391,490
Other Local Revenues	212,782	433,397	903,710	905,323	764,680	764,680
State and Federal Revenue	17,578,869	15,272,984	11,831,280	16,877,181	11,876,650	11,876,650
Enhanced 911 Surcharge	1,024,434	1,049,113	1,248,790	1,248,790	1,318,660	1,318,660
Enterprise Fund Fees & Misc. Revenue	8,029,387	8,185,082	9,700,450	9,700,450	10,070,440	10,151,160
Intergovernmental Revenue	5,000,062	5,324,135	6,195,180	6,195,180	6,050,430	6,050,430
Contrib. from Fund Bal./Unrestricted Net Assets	-	-	7,118,690	8,899,854	5,040,520	5,952,730
TOTAL REVENUES	128,262,736	143,081,805	140,745,370	147,574,048	141,795,260	142,210,544
EXPENDITURES (BY FUNCTION)						
Assembly	1,603,421	1,612,142	1,723,560	1,727,220	1,764,420	1,772,930
Mayor	1,074,012	1,040,967	1,181,170	1,185,580	1,200,320	1,207,330
Law	951,983	988,397	1,059,820	1,069,420	1,105,520	1,120,770
Assessing	2,488,228	2,514,527	2,783,000	2,783,000	2,858,990	2,897,610
Community Planning	1,986,765	2,126,010	2,322,950	2,322,950	1,953,300	1,874,131
Computer Services	3,367,708	3,449,202	3,824,020	3,824,020	4,349,670	4,341,470
Emergency Operations	4,665,932	5,033,556	5,479,200	5,479,313	5,823,990	5,844,920
Financial Services	4,542,730	4,677,855	4,627,880	4,627,880	4,654,810	4,671,350
General Services	1,340,986	1,395,015	1,629,670	1,629,670	1,742,790	1,747,540
Human Resources	2,678,105	2,858,780	3,205,280	3,219,810	3,245,560	3,266,570
Land Management	992,194	1,058,449	1,149,480	1,149,480	1,166,090	1,172,630
Library Services	5,319,205	5,573,078	5,928,150	5,928,150	6,073,190	6,128,220
Parks and Recreation	7,738,409	8,002,122	8,020,720	8,022,220	8,213,810	8,036,383
Public Works	17,411,540	17,619,228	20,391,070	20,391,070	19,485,890	19,694,280
Transportation	4,960,054	4,829,324	6,169,980	6,169,980	5,959,550	5,371,540
Multi-Year and Capital Projects	2,945,000	3,560,000	1,927,450	3,676,414	855,640	1,769,020
Recurring Grants	-	-	1,561,500	1,561,500	1,594,000	1,594,000
Debt Service	14,214,083	14,168,909	15,434,800	15,434,800	15,366,180	15,366,180
Education	45,522,700	46,522,700	46,760,700	47,359,300	47,000,000	47,000,000
Non-Departmental	137,052	225,935	305,470	601,733	325,890	325,670
Contrib. To Fund Bal./Unrestricted Net Assets	-	-	1,940,820	6,091,858	4,020,760	3,973,110
Intragovernmental Charges	2,542,120	2,947,160	3,318,680	3,318,680	3,034,890	3,034,890
TOTAL EXPENDITURES	126,482,227	130,203,356	140,745,370	147,574,048	141,795,260	142,210,544
NET REV. OVER(UNDER) EXPEND.	1,780,509	12,878,449	-	-	-	-

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

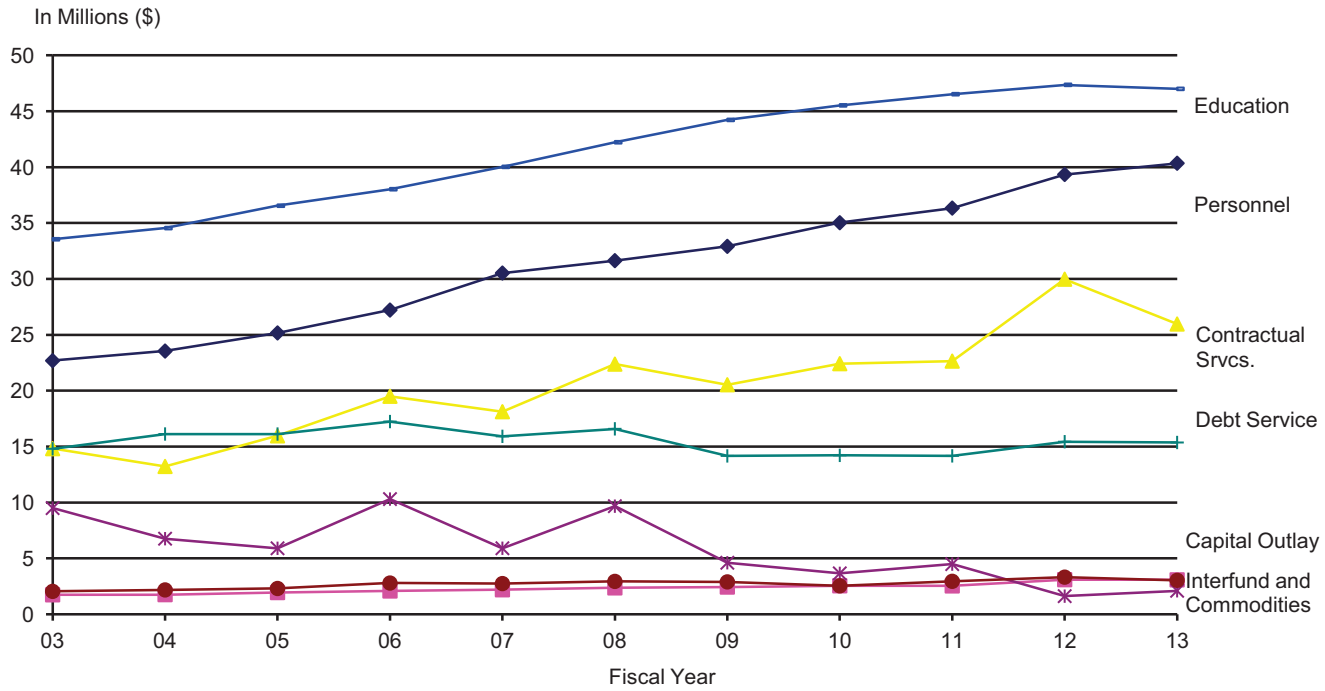
	2011/12 Approved	2012/13 Approved	Dollar Variance	Percentage Variance
REVENUES (BY TYPE)				
Property Taxes:				
Areawide	87,302,480	88,350,494	1,048,014	1.20%
Non-Areawide	2,525,200	2,666,080	140,880	5.58%
Solid Waste Collection Dist.	6,276,730	6,629,170	352,440	5.62%
Hotel-Motel Room Tax - Areawide	1,652,000	1,702,000	50,000	3.03%
Alcoholic Beverage Tax - Areawide	1,004,000	1,004,000	-	0.00%
Tobacco Distribution Excise Tax - Areawide	1,450,100	1,450,100	-	0.00%
PILT for privatized military housing	-	742,500	742,500	100.00%
Charges for Services (AW, NAW, VEF)	3,980,320	3,870,080	(110,240)	-2.77%
Interest Earnings (all funds)	405,150	391,490	(13,660)	-3.37%
Other Local Revenues	55,000	55,000	-	0.00%
State and Federal Revenue:				
School Debt Reimbursement	9,697,570	10,265,030	567,460	5.85%
Other State and Federal Revenue	2,133,710	1,611,620	(522,090)	-24.47%
Enhanced 911 Surcharge	1,248,790	1,318,660	69,870	5.60%
Enterprise Fund Fees & Misc. Revenue	9,700,450	10,151,160	450,710	4.65%
Intragovernmental Revenue	6,195,180	6,050,430	(144,750)	-2.34%
Contrib. fr. Fund Bal./Unrestricted Net Assets	7,118,690	5,952,730	(1,165,960)	-16.38%
TOTAL REVENUES	140,745,370	142,210,544	1,465,174	1.04%
EXPENDITURES (BY FUNCTION)				
Assembly	1,723,560	1,772,930	49,370	2.86%
Mayor	1,181,170	1,207,330	26,160	2.21%
Law	1,059,820	1,120,770	60,950	5.75%
Assessing	2,783,000	2,897,610	114,610	4.12%
Community Planning	2,322,950	1,874,131	(448,819)	-19.32%
Computer Services	3,824,020	4,341,470	517,450	13.53%
Emergency Operations	5,479,200	5,844,920	365,720	6.67%
Financial Services	4,627,880	4,671,350	43,470	0.94%
General Services	1,629,670	1,747,540	117,870	7.23%
Human Resources	3,205,280	3,266,570	61,290	1.91%
Land Management	1,149,480	1,172,630	23,150	2.01%
Library Services	5,928,150	6,128,220	200,070	3.37%
Parks and Recreation	8,020,720	8,036,383	15,663	0.20%
Public Works	20,391,070	19,694,280	(696,790)	-3.42%
Transportation	6,169,980	5,371,540	(798,440)	-12.94%
Multi-Year and Capital Projects	1,927,450	1,769,020	(158,430)	-8.22%
Recurring Grants	1,561,500	1,594,000	32,500	0.00%
Debt Service	15,434,800	15,366,180	(68,620)	-0.44%
Education	46,760,700	47,000,000	239,300	0.51%
Non-Departmental	305,470	325,670	20,200	6.61%
Contrib. to Fund Balance/Unrestricted Net Assets	1,940,820	3,973,110	2,032,290	104.71%
Intragovernmental Charges	3,318,680	3,034,890	(283,790)	-8.55%
TOTAL EXPENDITURES	140,745,370	142,210,544	1,465,174	1.04%

Expenditures by Category



In Millions ($)

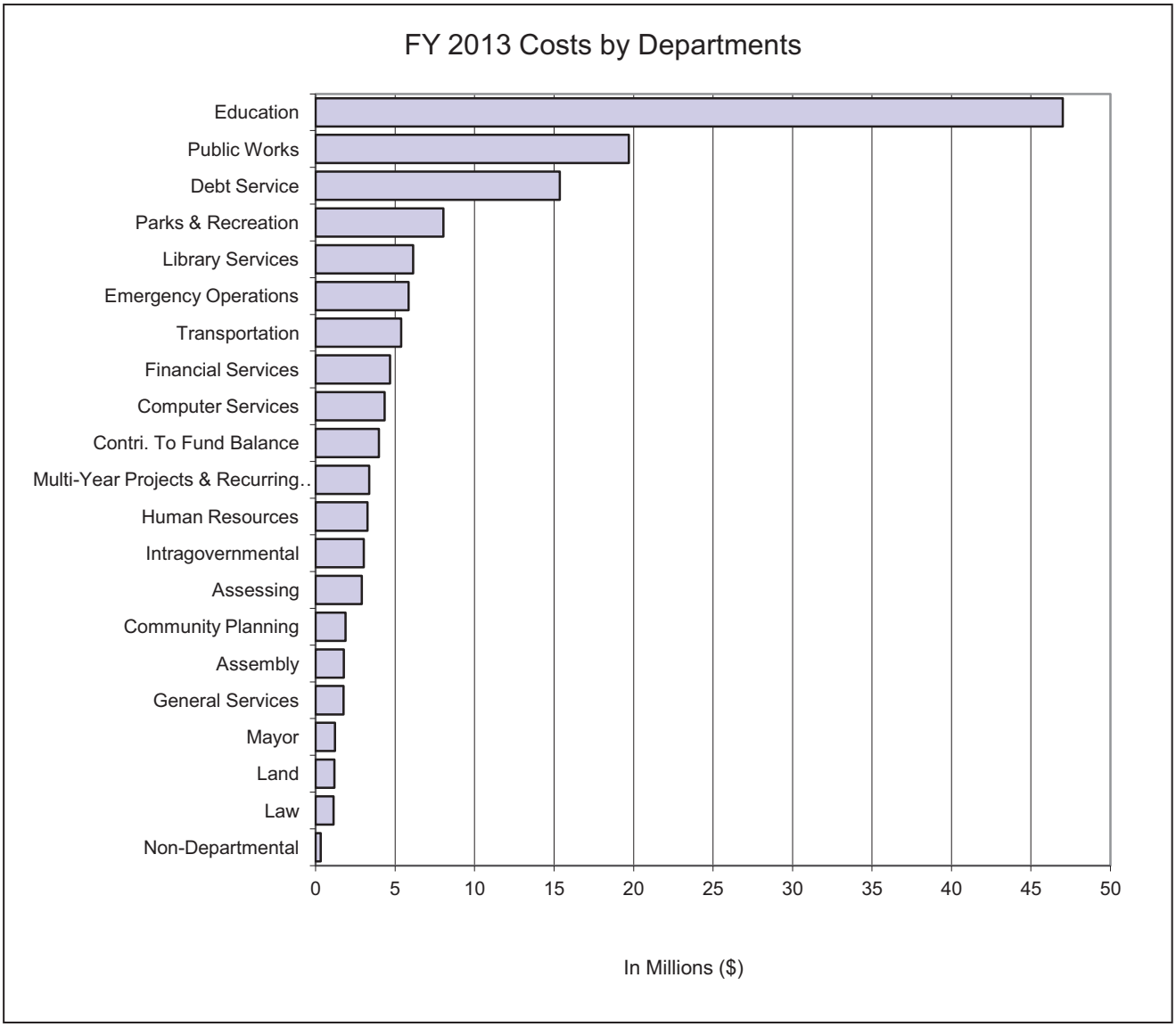
Education	47.00
Personnel Services	40.35
Contractual Srvcs	25.96
Debt Service	15.37
Capital Outlay	2.10
Interfund Charges	3.03
Commodities	3.08
Grants Match/Awaiting	1.35
Cont. To Fund Bal.	3.97
TOTAL	142.21



Boroughwide Summary
Line Item Totals

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	19,900,526	20,709,494	21,621,140	21,668,011	21,899,820	22,186,298
Overtime Wages	251,098	265,399	308,880	305,380	339,770	339,770
Temporary Salaries	1,590,894	1,511,376	1,591,900	1,605,570	1,628,010	1,556,165
Benefits	13,281,708	13,846,506	15,754,390	15,763,457	16,399,990	16,263,537
Subtotal:	35,024,226	36,332,775	39,276,310	39,342,418	40,267,590	40,345,770
COMMODITIES						
Office Supplies	129,384	120,012	155,090	154,206	149,480	149,480
Computer Supplies	157,824	141,227	245,480	243,520	204,050	204,050
Operating Supplies	575,080	469,127	628,390	602,208	616,180	594,840
Books and Periodicals	50,797	43,293	61,690	61,980	60,730	60,730
Repair and Maint. Supplies	667,078	652,064	749,020	748,819	775,920	764,920
Clothing Supplies	33,239	33,379	40,160	38,860	43,040	46,540
Motor Fuels and Lubricants	731,052	887,841	993,240	964,911	1,009,290	1,001,790
Equipment Parts	200,957	189,758	264,110	277,150	255,830	255,830
Subtotal:	2,545,411	2,536,701	3,137,180	3,091,654	3,114,520	3,078,180
CONTRACTUAL SERVICES						
Professional Services	1,703,103	1,893,503	2,362,250	2,983,847	1,129,460	1,118,120
Communications	493,109	490,547	685,140	685,090	667,000	667,000
Travel	129,237	111,460	98,410	105,331	105,320	105,320
Profesional Dues/Mtgs	92,024	103,953	137,690	137,690	118,890	116,390
Training	377,494	382,334	475,550	475,188	504,460	504,460
Advertising, Printing & Binding	414,313	368,133	411,410	423,630	409,680	408,170
Insurance and Bonding	1,391,609	1,323,583	1,558,330	1,558,330	1,533,330	1,533,330
Repairs & Maint. -Bldg. & Grounds	784,116	866,911	996,130	988,711	1,028,540	1,017,040
Repairs & Maint. -Office Equipment	98,364	92,535	160,020	159,340	137,700	137,700
Repairs & Maint. -Other Equipment	489,144	539,085	677,020	694,949	682,560	770,380
Rent	-	-	-	-	-	-
Utilities	2,592,374	2,807,618	3,221,620	3,222,620	3,257,560	3,252,560
Equipment Leases	1,144,167	1,179,548	1,749,950	1,741,561	1,836,000	1,836,000
Other Contractual Services	12,706,928	12,487,223	15,432,090	16,798,865	14,567,660	14,496,484
Subtotal:	22,415,982	22,646,433	27,965,610	29,975,152	25,978,160	25,962,954
Grants Match, Indirect, Awaiting Budget	557,813	576,719	1,313,640	1,339,920	1,348,640	1,348,640
CAPITAL OUTLAY						
Controlled Assets	303,608	390,485	279,510	298,191	325,530	325,530
Buildings & Structures	200,000	850,000	100,000	100,000	386,620	1,300,000
Office Furniture	-	-	2,000	-	2,000	2,000
Office Equipment	12,666	-	20,500	20,500	68,000	68,000
Rolling Equipment	-	10,754	836,210	836,210	477,080	-
Machinery and Equipment	36,561	5,200	-	5,955	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	320,049	363,101	359,410	359,410	382,290	382,290
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	2,787,008	2,866,333	-	-	23,000	23,000
Subtotal:	3,659,892	4,485,873	1,597,630	1,620,266	1,664,520	2,100,820
INTERFUND CHARGES	2,542,120	2,947,160	3,318,680	3,318,680	3,034,890	3,034,890
DEBT SERVICE	14,214,083	14,168,909	15,434,800	15,434,800	15,366,180	15,366,180
TRANSFER TO EDUCATION	45,522,700	46,522,700	46,760,700	47,359,300	47,000,000	47,000,000
CONTRIBUTIONS TO FUND BALANCE	-	-	1,940,820	6,091,858	4,020,760	3,973,110
TOTAL EXPENDITURES BY LINE ITEM	126,482,227	130,217,270	140,745,370	147,574,048	141,795,260	142,210,544

Comparison of Direct Cost

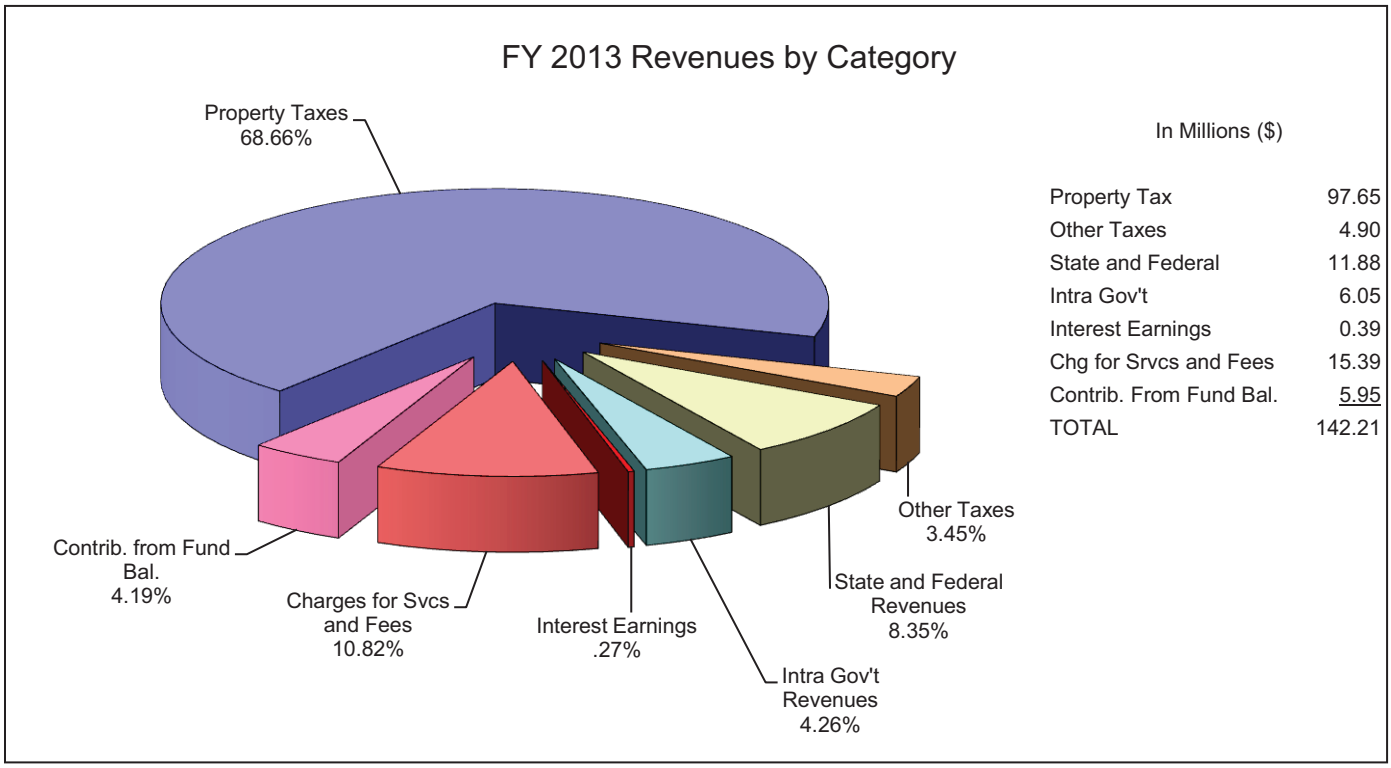


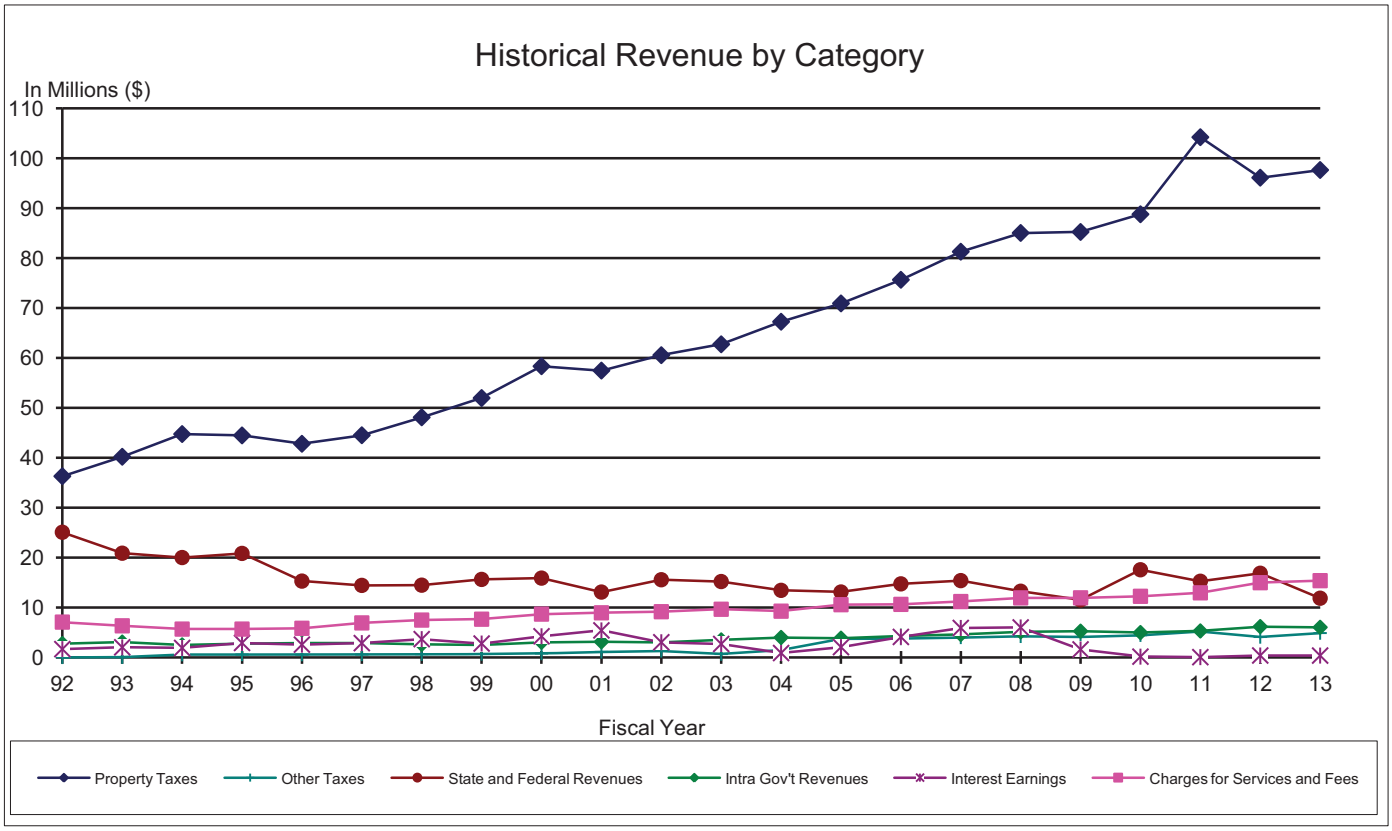
The above chart shows the total direct cost (i.e. excludes interfund charges) relationship of the departments.

Direct Cost Comparison by Departments

Department	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
Assembly	1,603,421	1,612,142	1,723,560	1,727,220	1,764,420	1,772,930
Mayor	1,074,012	1,040,967	1,181,170	1,185,580	1,200,320	1,207,330
Law	951,983	988,397	1,059,820	1,069,420	1,105,520	1,120,770
Assessing	2,488,228	2,514,527	2,783,000	2,783,000	2,858,990	2,897,610
Community Planning	1,986,765	2,126,010	2,322,950	2,322,950	1,953,300	1,874,131
Computer Services	3,367,708	3,449,202	3,824,020	3,824,020	4,349,670	4,341,470
Emergency Operations	4,665,932	5,033,556	5,479,200	5,479,313	5,823,990	5,844,920
Financial Services	4,542,730	4,677,855	4,627,880	4,627,880	4,654,810	4,671,350
General Services	1,340,986	1,395,015	1,629,670	1,629,670	1,742,790	1,747,540
Human Resources	2,678,105	2,858,780	3,205,280	3,219,810	3,245,560	3,266,570
Land Management	992,194	1,058,449	1,149,480	1,149,480	1,166,090	1,172,630
Library Services	5,319,205	5,573,078	5,928,150	5,928,150	6,073,190	6,128,220
Parks and Recreation	7,738,409	8,002,122	8,020,720	8,022,220	8,213,810	8,036,383
Public Works	17,411,540	17,619,228	20,391,070	20,391,070	19,485,890	19,694,280
Transportation	4,960,054	4,829,324	6,169,980	6,169,980	5,959,550	5,371,540
Multi-Year and Capital Projects	2,945,000	3,560,000	1,927,450	3,676,414	855,640	1,769,020
Recurring Grants	-	-	1,561,500	1,561,500	1,594,000	1,594,000
Debt Service	14,214,083	14,168,909	15,434,800	15,434,800	15,366,180	15,366,180
Education	45,522,700	46,522,700	46,760,700	47,359,300	47,000,000	47,000,000
Non-Departmental	137,052	225,935	305,470	601,733	325,890	325,670
Contribution to Fund Bal./Unrestricted Net Assets	-	-	1,940,820	6,091,858	4,020,760	3,973,110
Intragovernmental Charges	2,542,120	2,947,160	3,318,680	3,318,680	3,034,890	3,034,890
TOTAL DIRECT COSTS	126,482,227	130,203,356	140,745,370	147,574,048	141,795,260	142,210,544

Revenues by Category





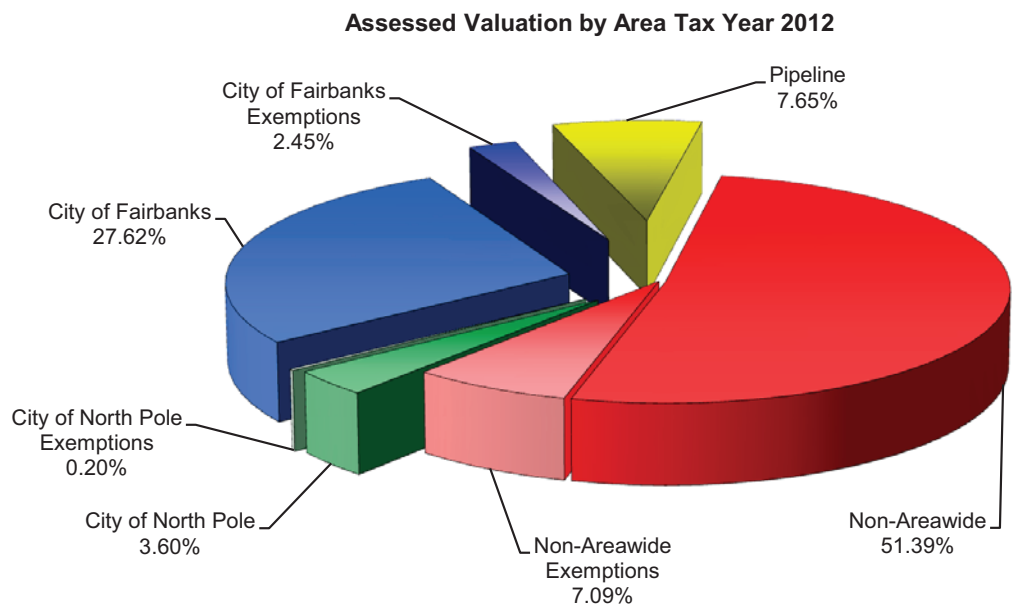
Revenue Summary

REVENUE SOURCE	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
LOCAL REVENUE						
Property Taxes - Areawide	81,257,214	95,486,468	87,302,480	87,302,480	88,455,950	88,350,494
Property Taxes - Non-Areawide	1,861,966	2,180,880	2,525,200	2,525,200	2,664,200	2,666,080
Property Taxes - SW Collection District	5,659,014	6,548,671	6,276,730	6,276,730	6,626,160	6,629,170
Hotel-Motel Room Tax - Areawide	1,698,466	1,695,265	1,652,000	1,652,000	1,702,000	1,702,000
Alcoholic Beverage Tax - Areawide	1,358,690	1,001,201	1,004,000	1,004,000	1,004,000	1,004,000
Tobacco Distribution Excise Tax - Areawide	1,407,059	1,799,328	1,450,100	1,450,100	1,450,100	1,450,100
PILT for privatized military housing	-	742,500	-	-	742,500	742,500
Charges for Services - Areawide	1,385,085	1,539,212	1,558,080	1,558,080	2,151,900	2,151,900
Charges for Services - Land Revenue Reserve	-	-	-	-	-	-
Charges for Services - Non-Areawide (EMS)	1,007,280	1,073,577	990,450	990,450	1,008,500	1,008,500
Charges for Services - Veh. Eq. Fleet Fund	566,500	564,890	583,080	583,080	477,080	-
Lease/Other Revenue - Veh. Eq. Fleet Fund	39,282	110,999	848,710	848,710	709,680	709,680
Other Financing Source - SWD	-	-	-	-	-	-
Miscellaneous Other Revenue - Areawide	212,782	433,397	55,000	56,613	55,000	55,000
Interest Earnings - Areawide	148,119	66,744	344,020	344,020	343,540	343,540
Interest Earnings - Debt Service	-	-	-	-	-	-
Interest Earnings - Land Revenue Reserve	-	-	-	-	-	-
Interest Earnings - Enhanced 911	2,144	949	3,890	3,890	2,590	2,590
Interest Earnings - Solid Waste Disposal	21,804	4,048	50,520	50,520	41,740	41,740
Interest Earnings - Carlson Activity Center	2,104	1,559	1,140	1,140	1,030	1,030
Interest Earnings - Land Enterprise Fund	-	-	-	-	-	-
Interest Earnings- Transit Enterprise Fund	2,475	803	5,580	5,580	2,590	2,590
Enhanced 911 Surcharge	1,024,434	1,049,113	1,248,790	1,248,790	1,318,660	1,318,660
Land Management Fees	-	-	-	-	-	-
Solid Waste Disposal Fees	6,855,117	7,371,799	8,781,000	8,781,000	9,225,000	9,225,000
Transportation Fees	1,174,270	813,283	919,450	919,450	845,440	926,160
Intragovernmental Revenues	5,000,062	5,324,135	6,195,180	6,195,180	6,050,430	6,050,430
Contrib. from Fund Bal./Unrestricted Net Assets	-	-	7,118,690	8,899,854	5,040,520	5,952,730
Total Local Revenue	110,683,867	127,808,821	128,914,090	130,696,867	129,918,610	130,333,894
STATE REVENUE						
Aid for School Construction	9,176,568	9,167,996	9,697,570	9,697,570	10,265,030	10,265,030
Safe Communities (Municipal Assistance)	3,846,836	3,813,595	-	5,045,901	-	-
State Revenue	1,968,520	-	125,000	125,000	60,000	60,000
State Revenue - PERS	-	-	-	-	-	-
State Federal Fiscal Relief	-	-	-	-	-	-
Alaska State Housing	-	19,353	20,500	20,500	20,500	20,500
Alaska Interior Regional	-	26,952	30,000	30,000	30,000	30,000
Telephone & Elec. Co-op/Fish Tax/Games	418,499	419,087	420,000	420,000	420,000	420,000
Emergency Mngmt Grant	104,077	116,571	-	-	60,000	60,000
Child Care Assistance/HSS Grant	912,463	985,929	394,710	394,710	394,710	394,710
TOTAL STATE REVENUE	16,426,963	14,549,483	10,687,780	15,733,681	11,250,240	11,250,240
FEDERAL REVENUE						
Federal Payment in Lieu of Taxes	1,151,906	412,257	1,143,500	1,143,500	401,000	401,000
Federal Aid for Debt Service	-	311,244	-	-	225,410	225,410
TOTAL FEDERAL REVENUE	1,151,906	723,501	1,143,500	1,143,500	626,410	626,410
TOTAL REVENUES - ALL SOURCES	128,262,736	143,081,805	140,745,370	147,574,048	141,795,260	142,210,544

Estimated Taxable Assessed Valuation by Jurisdiction Tax Year 2012

Area	New Construction Property Impv.		Prior Existing Real Property Valuation Net of BOE Adj.		Plus Pipeline Assessed (2)		Estimated 2012 Full Value		Less Estimated Mandatory Exempt (3)		Less Estimated Resid. & Fire Exempt (4)		Taxable Assessed Value
Non-Areawide (1)	$121,766,092		$4,991,722,108		$650,582,960		$5,764,071,160		$400,223,623		$219,924,604		$5,143,922,933
City of Fairbanks (5)	89,534,596		2,539,958,926		18,582,830		2,648,076,352		158,937,728		55,382,936		2,433,755,688
City of North Pole	9,809,668		322,778,192		-		332,587,860		11,367,137		5,585,964		315,634,759
Borough Only in City *	-		1,607,402		-		1,607,402		29,570		-		1,577,832
Totals:	$221,110,356	+	$7,856,066,628	+	$669,165,790	=	$8,746,342,774	-	$570,558,058	-	$280,893,504	=	7,894,891,212

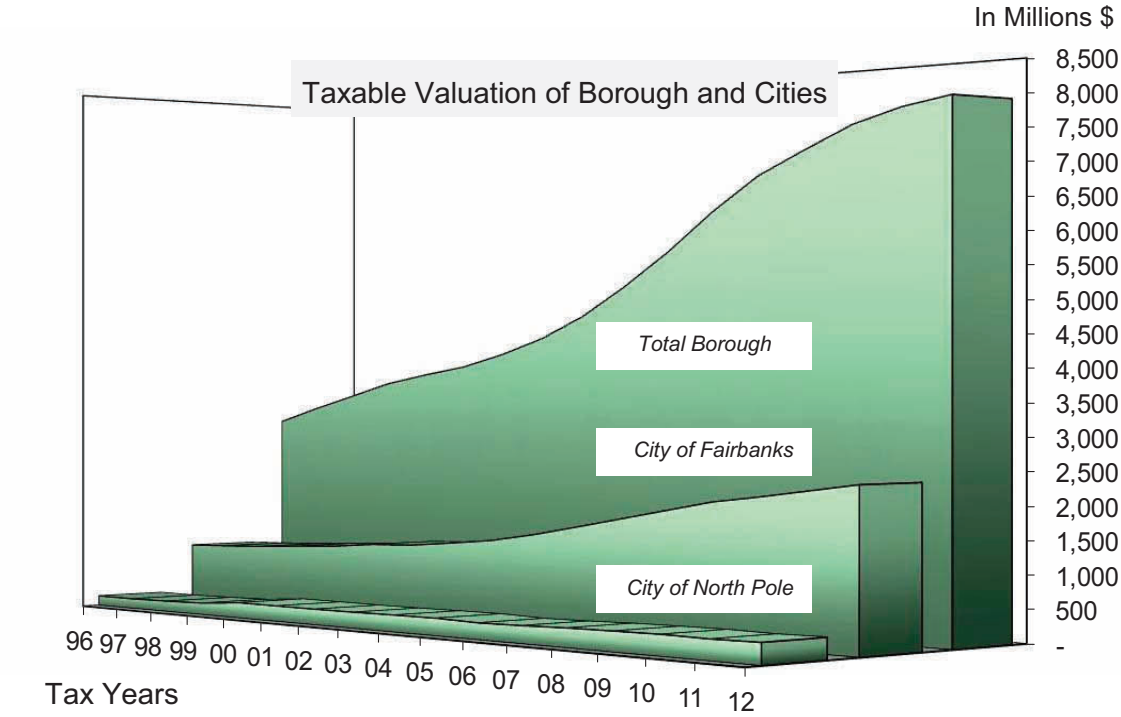
(1) Outside of the Cities
(2) Pipeline Assessment from the Alaska Department of Revenue
(3) Estimated State Mandated Exemptions
(4) Estimated Residential and Fire Exemptions
(5) The Borough has exempted properties that the City of Fairbanks has not. These values only include the values for the Borough.
Source: Borough Assessor BOE = Board of Equalizatoin *Included in the Non-Areawide for the chart below.



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
2012	315,634,759	2,433,755,688	7,894,891,212
	~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
2012	.525	1.229	11.216	3.00	5.734	12.970	15.445	16.950

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

History of Areawide Mill Levy

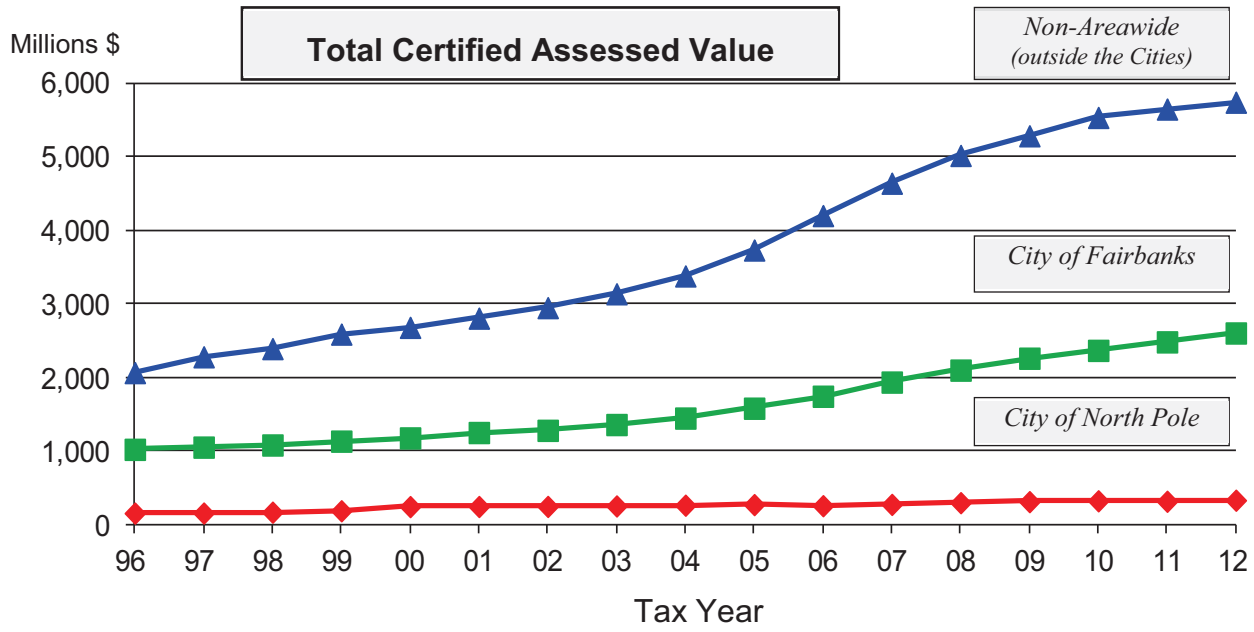
	Calendar Year												
Areawide Functions	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
General Government	4.443	4.709	4.756	4.934	4.979	5.004	5.085	4.767	4.166	4.231	4.664	4.489	4.536
Library Bonds	0.025	0.025	0.024	0.022	0.021	0.020	0.018	0.016	0.015	0.014	0.012	0.012	0.012
Education	8.324	8.169	8.006	7.767	7.616	7.231	6.929	6.635	6.432	6.300	6.155	6.061	5.953
School Bonds	0.870	0.957	0.907	0.970	0.990	0.964	0.891	0.791	0.674	0.641	0.601	0.732	0.715
Total Areawide Mill Levy	13.662	13.860	13.693	13.693	13.606	13.219	12.923	12.209	11.287	11.186	11.432	11.294	11.216

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
2012	332,587,860	2,648,076,352	8,746,342,774
		~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 2012, additional adjustments to estimated revenues and fee increases/decreases have been incorporated into the FY 2013 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 2013), 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 2013 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 1.05% for CY 2012 due mainly to new construction and adjustments in market values. Pipeline-related assessed value decreased for CY 2012.

The FY 2013 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 2013 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. Foreclosure fees have been move to charges for services areawide.

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, 2011, 59 businesses were registered and active, with 40 of the businesses being bed & breakfast establishments. Revenue is predominantly seasonal. Revenue estimates for FY 2013 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 2013 are based on FY 2012 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 2013 are based on FY 2012 data.

Revenue Detail

REVENUE SOURCE	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
LOCAL REVENUE						
LOCAL TAXES & ASSESSMENTS						
Total Taxable Levy			87,133,050	87,133,050	88,656,080	88,548,474
Less: Estimated Delinquent Taxes			(1,742,670)	(1,742,670)	(1,773,130)	(1,770,980)
Current Taxes	79,648,773	85,643,722	85,390,380	85,390,380	86,882,950	86,777,494
Delinquent Taxes	885,803	6,643,023	850,000	850,000	850,000	850,000
Interest & Penalties	722,638	3,199,723	723,000	723,000	723,000	723,000
Foreclosure Fees	-	-	339,100	339,100	-	-
Payment in lieu of taxes for privatized military housing	-	742,500	-	-	742,500	742,500
SUB-TOTAL	81,257,214	96,228,968	87,302,480	87,302,480	89,198,450	89,092,994
PROPERTY TAX - NON-AREAWIDE						
Total Taxable Levy			2,556,300	2,556,300	2,698,140	2,700,060
Less: Estimated Delinquent Taxes			(51,100)	(51,100)	(53,940)	(53,980)
Current Taxes	1,841,516	1,973,051	2,505,200	2,505,200	2,644,200	2,646,080
Delinquent Taxes	20,450	207,829	20,000	20,000	20,000	20,000
SUB-TOTAL	1,861,966	2,180,880	2,525,200	2,525,200	2,664,200	2,666,080
PROPERTY TAX - SOLID WASTE COLLECTION						
Total Taxable Levy			6,348,700	6,348,700	6,705,260	6,708,330
Less: Estimated Delinquent Taxes			(126,970)	(126,970)	(134,100)	(134,160)
Current Taxes	5,599,371	5,972,351	6,221,730	6,221,730	6,571,160	6,574,170
Delinquent Taxes	59,643	576,320	55,000	55,000	55,000	55,000
SUB-TOTAL	5,659,014	6,548,671	6,276,730	6,276,730	6,626,160	6,629,170
TOTAL PROPERTY TAXES:	88,778,194	104,958,519	96,104,410	96,104,410	98,488,810	98,388,244
ALCOHOLIC BEVERAGE SALES TAX	1,350,546	994,626	1,000,000	1,000,000	1,000,000	1,000,000
Alcoholic Beverage Tax - Pen. & Int.	8,144	6,575	4,000	4,000	4,000	4,000
SUB-TOTAL	1,358,690	1,001,201	1,004,000	1,004,000	1,004,000	1,004,000
TOBACCO DISTRIBUTION EXCISE TAX	1,406,973	1,799,328	1,450,000	1,450,000	1,450,000	1,450,000
Penalties & Interest	86	-	100	100	100	100
SUB-TOTAL	1,407,059	1,799,328	1,450,100	1,450,100	1,450,100	1,450,100
HOTEL/MOTEL TAX	1,696,697	1,692,522	1,650,000	1,650,000	1,700,000	1,700,000
Hotel/Motel Tax - Pen & Int	1,769	2,743	2,000	2,000	2,000	2,000
SUBTOTAL	1,698,466	1,695,265	1,652,000	1,652,000	1,702,000	1,702,000
TOTAL LOCAL TAXES:	93,242,409	109,454,313	100,210,510	100,210,510	102,644,910	102,544,344

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 2013 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 2013 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 2013 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 2013 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 2013 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 2013 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 2013 estimate is based on historical data.

Birch Hill Cross Country Ski Center - Consists of fees charged for room rental and vending machine revenue. FY 2013 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 2013 estimate is based on historical data.

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 2013 revenues are based on current year projections.

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 2013 estimate is based on historical data.

Media fees include video user fees and equipment rentals. FY 2013 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 2013 estimate is based on historical data.

Revenue Detail

REVENUE SOURCE	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
CHARGES FOR SERVICES - AREAWIDE						
Permits - Utility and Driveway	9,830	8,640	15,280	15,280	15,280	15,280
Animal Control	129,337	179,711	210,460	210,460	335,480	335,480
Big Dipper Ice Fees	231,527	238,442	247,170	247,170	285,570	285,570
Pioneer Park Concession Rents	92,014	92,268	109,290	109,290	109,290	109,290
Pioneer Park Other Revenue	107,257	124,840	138,310	138,310	149,590	149,590
Chena Lake	129,126	147,023	153,700	153,700	151,210	151,210
Swimming Pool Fees	435,392	497,556	429,500	429,500	482,710	482,710
Big Dipper Recreational Fees	98,242	100,192	111,270	111,270	133,090	133,090
Birch Hill Cross Country Ski Center	18,699	14,401	16,950	16,950	22,050	22,050
Other Recreation Fees	8,665	8,523	7,670	7,670	8,340	8,340
Foreclosure Fees	-	-	-	-	346,850	346,850
Legal Department Fines/Fees	2,275	1,750	-	-	-	-
Library						
Circulation Fees	37,169	39,887	35,000	35,000	39,060	39,060
Media Fees	1,602	1,597	1,500	1,500	1,600	1,600
Other Library Revenue	9,352	16,224	8,680	8,680	38,000	38,000
Computer Fees	32,110	33,196	34,500	34,500	-	-
Community Planning Fees						
Applications & Publications	42,488	34,962	38,800	38,800	33,780	33,780
SUBTOTAL CHARGES - Areawide	1,385,085	1,539,212	1,558,080	1,558,080	2,151,900	2,151,900

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 2013 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 2013 are based upon $85/ton to cover landfill operations, landfill closure costs, and construction of new landfill cells. Revenues for FY 2013 are based on current year projections.

Recycling Revenue - Recycling revenues for FY 2013 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 2013 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 2013 projections are based on required revenues to lease/purchase vehicles and equipment for FY 2013.

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 2013 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 2013 revenue is 0.25% 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.

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

Revenue Detail

REVENUE SOURCE	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
ENHANCED 911 FUND						
Enhanced 911 Surcharge	1,024,434	1,049,113	1,248,790	1,248,790	1,318,660	1,318,660
SOLID WASTE DISPOSAL REVENUES						
Landfill Disposal Fees	6,817,686	7,329,550	8,736,000	8,736,000	9,180,000	9,180,000
Recycling Revenues	10,481	9,876	15,000	15,000	15,000	15,000
Household Hazardous Waste Fees	26,574	23,745	30,000	30,000	30,000	30,000
Misc Revenues & Surplus Sale	376	8,628	-	-	-	-
SUB-TOTAL CHARGES - SW DISPOSAL	6,855,117	7,371,799	8,781,000	8,781,000	9,225,000	9,225,000
SUB-TOTAL CHARGES - AW, 911, & SW	9,264,636	9,960,124	11,587,870	11,587,870	12,695,560	12,695,560
VEHICLE EQUIPMENT FLEET FUND						
Charges for Services-VE Replacement	566,500	564,890	583,080	583,080	477,080	-
Lease Revenues/Misc Rev	-	-	836,210	836,210	669,680	669,680
Misc Revenues & Sale of Fixed Assets	39,282	110,999	12,500	12,500	40,000	40,000
SUB-TOTAL CHARGES - Fleet Fund	605,782	675,889	1,431,790	1,431,790	1,186,760	709,680
CHARGES FOR SERVICES - NON-AREAWIDE						
Emergency Medical Services	1,006,436	1,072,071	990,450	990,450	1,008,500	1,008,500
Miscellaneous - NAW	844	1,506	-	-	-	-
SUB-TOTAL CHARGES Non-Areawide	1,007,280	1,073,577	990,450	990,450	1,008,500	1,008,500
OTHER LOCAL REVENUES						
Sale of Fixed Assets	-	-	-	-	-	-
Interest - General Fund	148,119	66,744	344,020	344,020	343,540	343,540
Interest - Debt Service Fund	-	-	-	-	-	-
Interest - Land Revenue Reserve	-	-	-	-	-	-
Interest - Enhanced 911 Fund	2,144	949	3,890	3,890	2,590	2,590
Interest - Solid Waste Disposal Fund	21,804	4,048	50,520	50,520	41,740	41,740
Miscellaneous - General Fund	212,782	433,397	55,000	56,613	55,000	55,000
SUBTOTAL OTHER REVENUES	384,849	505,138	453,430	455,043	442,870	442,870

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 2013 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 2013 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 2013 revenue estimate is based on departments' analysis of grant activity that will take place in FY 2013 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	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
INTERFUND REVENUES FROM:						
Transit Enterprise Fund	907,603	892,746	1,014,340	1,014,340	1,022,710	1,022,710
Vehicle Equipment Fleet Fund	45,172	51,728	57,180	57,180	51,020	51,020
Land Management Enterprise Fund	-	-	-	-	-	-
Education	1,607,564	1,494,920	1,809,900	1,809,900	1,792,640	1,792,640
Non-Areawide Fund	198,271	199,866	418,110	418,110	378,110	378,110
SW Collection District Fund	169,768	157,250	218,810	218,810	173,880	173,880
SW Disposal Fund	776,163	837,761	1,071,860	1,071,860	867,750	867,750
Enhanced 911 Fund	46,156	71,527	84,000	84,000	89,910	89,910
Community Center Enterprise Fund	398,978	447,500	454,380	454,380	451,510	451,510
Service Areas	402,011	532,695	591,600	591,600	622,900	622,900
Indirect Charges to Grants	448,376	638,142	475,000	475,000	600,000	600,000
SUB-TOTAL INTERFUND REVENUES	5,000,062	5,324,135	6,195,180	6,195,180	6,050,430	6,050,430
TRANSFERS						
Gen. Fund to Debt Service	14,154,520	13,471,850	14,484,800	14,484,800	14,891,180	14,891,180
Gen. Fund to Transportation	4,581,120	4,506,004	4,645,310	4,645,310	5,027,920	4,836,270
Gen. Fund Investment Income to Child Care	120,624	143,587	-	-	-	-
Gen. Fund to Special Rev.-HSS Grants	514,393	520,670	560,370	560,370	402,020	402,020
Direct Appropriation to Education	45,522,700	46,522,700	46,760,700	47,359,300	47,000,000	47,000,000
Gen. Fund to Capital and Multi-Year Projects	2,533,369	2,883,750	1,827,450	2,989,950	469,020	469,020
Gen. Fund to Facilities Maintenance Reserve	-	3,141,799	-	-	286,620	1,200,000
Gen. Fund to Community Activity Center	1,203,970	1,140,080	1,183,310	1,183,310	1,206,440	1,191,824
Gen. Fund to Special Revenue Funds	1,481,803	66,123	-	586,464	-	-
Gen. Fund to Solid Waste Disposal	65,000	-	-	-	-	-
Gen. Fund Hotel-Motel Tx to Hotel Motel Tx Fund	1,078,238	1,102,853	1,072,500	1,072,500	1,105,000	1,105,000
Gen. Fund to Recurring Grants	-	-	165,000	165,000	165,000	165,000
NAW to Capital and Multi-Year Projects	300,000	300,000	-	-	-	-
NAW to Recurring Grants	-	-	300,000	300,000	300,000	300,000
Land Revenue Reserve to General Fund	126,919	810,680	748,260	748,260	750,810	750,810
Special Revenue to General Fund	1,329,479	16,742	-	-	-	-
Capital Projects Fund to General Fund	819,956	233	-	-	-	-
SW Disposal to SW Capital and Multi-Year Projects	23,000	-	-	-	-	-
SW Collection to Recurring Grants	-	-	24,000	24,000	24,000	24,000
E911 to Capital and Multi-Year Projects	100,000	-	-	-	-	-
Facilities Maint. Res. to Capital/Multi-Year Projects	-	-	-	-	-	-
Hotel Motel Tax Fund to Capital/Multi-Year Projects	1,040,000	975,000	-	-	-	-
Hotel Motel Tax Fund to Recurring Grants	-	-	1,072,500	1,072,500	1,105,000	1,105,000
Hotel Motel Tax Fund to General Fund	150,000	-	-	-	200,000	200,000
Asset Replacement Fund to General Fund Fund Bal.	350,000	-	-	-	-	-
Asset Replacement Fund to Capital/Multi-Yr Proj.	75,000	75,000	100,000	100,000	100,000	100,000
SUB-TOTAL FOR TRANSFERS	75,570,091	75,677,071	72,944,200	75,291,764	73,033,010	73,740,124
CONTRIBUTIONS FROM FUND BALANCE/UNRESTRICTED NET ASSETS						
Vehicle Equipment Fleet Fund	-	-	19,480	19,480	-	-
General Fund	-	-	4,957,810	6,738,974	3,500,000	4,413,380
Land Enterprise Fund	-	-	-	-	-	-
Transit Enterprise Fund	-	-	219,890	219,890	-	-
Land Revenue Reserve Special Revenue Fund	-	-	748,260	748,260	750,810	750,810
SW Collection District Fund	-	-	123,250	123,250	14,710	13,540
SW Disposal Fund	-	-	-	-	-	-
Debt Service Fund	-	-	950,000	950,000	475,000	475,000
Enhanced 911	-	-	-	-	-	-
Facilities Maintenance Reserve (to Multi-Year Proj.)	-	-	-	-	-	-
Hotel-Motel Tax Fund	-	-	-	-	200,000	200,000
Asset Replacement	-	-	100,000	100,000	100,000	100,000
Fire Service Area to Capital/Multi-Year Projects	-	-	-	-	-	-
SUBTOTAL CONTR FROM FUND BALANCE/UNRESTRICTED NET ASSETS	-	-	7,118,690	8,899,854	5,040,520	5,952,730

Revenue Detail - Descriptions and Assumptions

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 2013 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 2013 revenue is based on current data and trends.

Advertising - Local businesses and/or organizations contract for advertising space on the Borough buses. FY 2013 estimate is based on FY 2011 actuals.

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 2013 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 2013 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	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
CARLSON ACTIVITY CENTER ENTERPRISE FUND						
Interest Earnings	434	278	1,140	1,140	1,030	1,030
Other	1,670	1,281	-	-	-	-
SUBTOTAL:	2,104	1,559	1,140	1,140	1,030	1,030
TRANSIT ENTERPRISE FUND						
Fares	421,676	381,075	380,850	380,850	297,850	280,850
Advertising	12,722	18,593	18,000	18,000	18,000	18,000
Vehicle Fleet Maintenance/Bus Washing Fees	348,149	289,323	333,100	333,100	333,100	430,820
Fuel Sales	88,639	111,408	182,500	182,500	191,490	191,490
Inspection/Maintenance	291,443	-	-	-	-	-
Interest Earnings	2,475	803	5,580	5,580	2,590	2,590
Other	11,641	12,884	5,000	5,000	5,000	5,000
SUBTOTAL:	1,176,745	814,086	925,030	925,030	848,030	928,750
SUBTOTAL FOR LOCAL REVENUES:	186,253,958	203,485,892	201,858,290	205,988,631	202,951,620	204,074,018

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 2013 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 2013 estimate is based on FY 2011 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 2013 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 2013 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 2013 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 stopped renewing the contract with the State in 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. The Borough stopped renewing the contract with the State in FY2012

Revenue Detail

REVENUE SOURCE	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
STATE REVENUE						
Aid for School Construction	9,176,568	9,167,996	9,697,570	9,697,570	10,265,030	10,265,030
State Federal Fiscal Relief						
Areawide	-	-	-	-	-	-
Communities Revenue Program						
Areawide	3,846,836	3,813,595	-	5,045,901	-	-
State Revenue						
Areawide	1,968,520	-	-	-	-	-
Non-Areawide Emergency Mngmt Grant	-	-	125,000	125,000	60,000	60,000
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	-	19,353	20,500	20,500	20,500	20,500
Alaska Interior Regional	-	26,952	30,000	30,000	30,000	30,000
Telephone & Electricity Co-op	418,403	418,986	420,000	420,000	420,000	420,000
Fish Tax	96	101	-	-	-	-
Emergency Mngmt Grant	104,077	116,571	-	-	60,000	60,000
Child Care Assistance	463,378	463,378	-	-	-	-
Health & Social Service Grant	311,895	351,109	354,710	354,710	354,710	354,710
Best Beginnings Early Childhd Grant	-	40,000	40,000	40,000	40,000	40,000
Information and Referral Grant	137,190	131,442	-	-	-	-
SUBTOTAL STATE:	16,426,963	14,549,483	10,687,780	15,733,681	11,250,240	11,250,240

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 2013 revenue is based on FY 2012 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	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
FEDERAL REVENUE						
Federal Payment in Lieu of Taxes	409,406	412,257	401,000	401,000	401,000	401,000
Federal Aid for Debt Service	-	311,244	-	-	225,410	225,410
North Haven Communities PILT	742,500	-	742,500	742,500	-	-
SUBTOTAL:	1,151,906	723,501	1,143,500	1,143,500	626,410	626,410
TOTAL REVENUES:	203,832,827	218,758,876	213,689,570	222,865,812	214,828,270	215,950,668
LESS: TRANSFERS						
Gen. Fund to Debt Service	14,154,520	13,471,850	14,484,800	14,484,800	14,891,180	14,891,180
Gen. Fund to Transit	4,581,120	4,506,004	4,645,310	4,645,310	5,027,920	4,836,270
Gen. Fund Investment Income to Child Care	120,624	143,587	-	-	-	-
Gen. Fund to Special Rev.-HSS Grants	514,393	520,670	560,370	560,370	402,020	402,020
Direct Appropriation to Education	45,522,700	46,522,700	46,760,700	47,359,300	47,000,000	47,000,000
Gen. Fund to Capital and Multi-Year Projects	2,533,369	2,883,750	1,827,450	2,989,950	469,020	469,020
Gen. Fund to Facilities Maintenance Reserve	-	3,141,799	-	-	286,620	1,200,000
Gen. Fund to Community Center	1,203,970	1,140,080	1,183,310	1,183,310	1,206,440	1,191,824
Gen. Fund to Special Revenue Funds	1,481,803	66,123	-	586,464	-	-
Gen. Fund to Solid Waste Disposal	65,000	-	-	-	-	-
Gen. Fund Hotel-Motel Tx to Hotel Motel Tx Fund	1,078,238	1,102,853	1,072,500	1,072,500	1,105,000	1,105,000
Gen. Fund to Recurring Grants	-	-	165,000	165,000	165,000	165,000
Hotel - Motel Tax Fund to General Fund	-	-	-	-	-	-
NAW to Capital and Multi-Year Projects	300,000	300,000	-	-	-	-
NAW to Recurring Grants	-	-	300,000	300,000	300,000	300,000
Land Revenue Reserve to General Fund	126,919	810,680	748,260	748,260	750,810	750,810
Special Revenue to General Fund	1,329,479	16,742	-	-	-	-
Capital Projects Fund to General Fund	819,956	233	-	-	-	-
SW Disposal to SW Capital and Multi-Year Projects	23,000	-	-	-	-	-
SW Collection to Recurring Grants	-	-	24,000	24,000	24,000	24,000
E911 to Capital and Multi-Year Projects	100,000	-	-	-	-	-
Facilities Maint. Res. to Capital/Multi-Year Projects	-	-	-	-	-	-
Hotel Motel Tax Fund to Capital/Multi-Year Projects	1,040,000	975,000	-	-	-	-
Hotel Motel Tax Fund to Recurring Grants	-	-	1,072,500	1,072,500	1,105,000	1,105,000
Hotel Motel Tax Fund to General Fund	150,000	-	-	-	200,000	200,000
Asset Replacement Fund to General Fd Fund Bal.	350,000	-	-	-	-	-
Asset Replacement Fund to Capital/Multi-Yr Proj.	75,000	75,000	100,000	100,000	100,000	100,000
SUBTOTAL FOR TRANSFERS	75,570,091	75,677,071	72,944,200	75,291,764	73,033,010	73,740,124
NET REVENUES:	128,262,736	143,081,805	140,745,370	147,574,048	141,795,260	142,210,544

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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
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.

MULTI-YEAR GENERAL SUBFUND. The multi-year general subfund is used to account for projects that are of a non-capital, non-enterprise nature. The appropriations of these funds do not lapse until the purpose of the project has been accomplished.

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 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, Emergency Management 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.

Non-Areawide Economic Development /Mayor's Department
Emergency Operations Department (except Animal Control)
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.

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 three 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 monitoring 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. Any item on the replacement list that has not yet been purchased at the end of the fiscal year will not have its appropriation lapse until the purchase is complete or abandoned.

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 2013. 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
06 Multi-Year General subfund (2) (3)

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
16 * Enhanced 911
17 * Non-Areawide
18 * Solid Waste Collection District
61 Library

DEBT SERVICE FUND

25 * Debt Service

CAPITAL PROJECTS FUNDS (2)

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

ENTERPRISE FUNDS

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

INTERNAL SERVICE FUND

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

AGENCY FUNDS

71 Taxes
74 Benefits Clearing

COMPONENT UNIT

95 School District (4)

(1) Only appropriation information is provided for Road, Fire, and Other Service Areas; see the Expenditure Section of this Budget.
(2) Appropriations for the FY 2013 Multi-Year Projects can be included in this Budget.
(3) The Health Social Services 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 2011–2012 and FY 2012–2013 with an explanation of the changes:

FY 2011–2012	CHANGES	FY 2012–2013
	GENERAL FUND	
05 General	*None*	05 General
06 Multi-Year General Subfund		06 Multi-Year General Subfund
	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
36 Capital Projects		36 Capital Purchases
	ENTERPRISE FUNDS	
40 Transit Operating	*None*	40 Transit Operating
41 Transit Projects		41 Transit 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	
Health & Social Services 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	Interest Earnings
Paying Agent Fees	Contributions from General Fund
Multi-Year Projects and Capital Projects Funds	
Projects	Contribution from General, Non-Areawide, etc. (as needed)
Health & Social Services Fund	
Financial Services Dept: Health & Social Services 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	Taxes (see Note #2)
	Emergency Medical
	Emergency Medical Fees
Mayor's Office: Economic Development	
Contribution to Multi-Year Projects	
Solid Waste Collection District Fund	
Public Works Dept: Solid Waste Collections Div.	Taxes (see Note #3)
Service Area Funds	
100+ separate active Road, Fire, & Other Service Area Funds	Taxes (see Note #4)
	Interest Earnings

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

FY 2012 - 2013 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	1,772,930					
Mayor	1,082,330					
Law	1,120,770					
Assessing	2,897,610					
Community Planning	1,874,131					
Computer Services	4,341,470					
Emergency Operations	2,144,080					
Financial Services	3,874,620					
General Services	1,747,540					
Human Resources	3,266,570					
Land Management	1,172,630					
Library Services	6,128,220					
Parks and Recreation	7,295,039	741,344				
Public Works	8,352,170			4,897,280		
Transportation			4,742,310		629,230	
Multi-Year Projects						1,769,020
Debt Service						
Education						
Non-Departmental	305,670					
Intragovernmental Charges		451,510	1,022,710	867,750	51,020	
Transfers:						
Direct Appropriation to Education	47,000,000					
Gen Fund to Debt Service	14,891,180					
Gen Fund to Transportation	4,836,270					
Gen Fund to Health and Social Services	402,020					
All Funds to Capital/Multi-Year Projects	1,834,020					
Gen Fund to Community Center	1,191,824					
Gen Fund to Hotel Motel Rm Tax Fund	1,105,000					
Transfer to General Fund						
Contributions to Fund Balance:	-			3,501,710	29,430	
TOTAL APPROPRIATIONS	118,636,094	1,192,854	5,765,020	9,266,740	709,680	1,769,020

FY 2012 - 2013 Budget
Fairbanks North Star Borough

Appropriations by Funds

DEPARTMENT	SPECIAL REVENUE FUNDS NON - AREAWIDE	SOLID WASTE COLLECTION	ENHANCED 911	DEBT SERVICE	EDUCATION	TOTAL APPROP-RIATIONS
Assembly						1,772,930
Mayor	125,000					1,207,330
Borough Attorney						1,120,770
Assessing						2,897,610
Community Planning						1,874,131
Computer Services						4,341,470
Emergency Operations	2,653,960		1,046,880			5,844,920
Financial Services						3,874,620
General Services						1,747,540
Human Resources						3,266,570
Land Management						1,172,630
Library Services						6,128,220
Parks and Recreation						8,036,383
Public Works		6,444,830				19,694,280
Transportation						5,371,540
Multi-Year Projects						1,769,020
Debt Service				15,366,180		15,366,180
Education					47,000,000	47,000,000
Non-Departmental	20,000					325,670
Intragovernmental Charges	378,110	173,880	89,910			3,034,890
Transfers:						
Direct Appropriation to Education						47,000,000
Gen Fund to Debt Service						14,891,180
Gen Fund to Transportation						4,836,270
Gen Fund to Health and Social Services						402,020
All Funds to Capital/Multi-Year Projects	300,000	24,000				2,158,020
Gen Fund to Community Center						1,191,824
Gen Fund to Hotel Motel Rm Tax Fund						1,105,000
Transfer to General Fund						-
Contributions to Fund Balance:	257,510	-	184,460			3,973,110
TOTAL APPROPRIATIONS	3,734,580	6,642,710	1,321,250	15,366,180	47,000,000	211,404,128

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	89,092,994					
Other Local Taxes	4,156,100					
Charges for Services	2,151,900		926,160	9,225,000	669,680	
Interest Earnings/Misc Revenue	398,540	1,030	2,590	41,740	40,000	
Intragovernmental Revenues						
General Fund/Solid Waste Disp.						
Non-Areawide	378,110					
Solid Waste Collection District	173,880					
Solid Waste Disposal Fund	867,750					
Community Activity Center	451,510					
Land Management						
Transportation	1,022,710					
Vehicle Equipment Fleet Fund	51,020					
Enhanced 911	89,910					
Education	1,792,640					
Service Areas	622,900					
Indirect Charges to Grants	600,000					
Transfers						
General Fund To HSS Grant						
General Fund To Community Center		1,191,824				
General Fund To Transportation			4,836,270			
Direct Appropriation To Education						
All Funds To Debt Service						
All Funds To Capital/Multi-Year Projects						1,769,020
Contrib. from CAC Enterprise Fund						
Contrib. from Fund Bal./Unrestricted Net Assets	4,413,380					
Special Revenue: Land Revenue Reserve	750,810					
Hotel-Motel Room Tax	200,000					
SUBTOTAL LOCAL REVENUE:	107,214,154	1,192,854	5,765,020	9,266,740	709,680	1,769,020
STATE REVENUE						
Aid for School Construction	10,265,030					
Alaska State Housing	20,500					
Alaska Interior Regional Housing	30,000					
Telephone & Elec. Co-op/Fish Tax	420,000					
Emergency Mngmt Grant	60,000					
SUBTOTAL:	10,795,530					
FEDERAL REVENUE						
Federal Payment in Lieu of Taxes	626,410					
SUBTOTAL:	626,410					
TOTAL REVENUES - ALL SOURCES	118,636,094	1,192,854	5,765,020	9,266,740	709,680	1,769,020

Revenue Sources by Funds

REVENUE SOURCES	SPECIAL REVENUE FUNDS NON - AREAWIDE	SOLID WASTE COLLECTION	ENHANCED 911	DEBT SERVICE	EDUCATION	TOTAL REVENUES
LOCAL REVENUE						
Property Taxes	2,666,080	6,629,170				98,388,244
Other Local Taxes						4,156,100
Charges for Services	1,008,500		1,318,660			15,299,900
Interest Earnings/Misc Revenue			2,590			486,490
Intragovernmental Charges						
General Fund						
Non-Areawide						378,110
Solid Waste Collection District						173,880
Solid Waste Disposal Fund						867,750
Community Activity Center						451,510
Property Management						
Transportation						1,022,710
Vehicle Equipment Fleet Fund						51,020
Enhanced 911						89,910
Education						1,792,640
Service Areas						622,900
Indirect Charges to Grants						600,000
Transfers						
General Fund To HSS Grant						
General Fund To Community Center						1,191,824
General Fund To Transportation						4,836,270
Direct Appropriation To Education					47,000,000	47,000,000
All Funds To Debt Service				14,891,180		14,891,180
All Funds To Capital/Multi-Year Projects						1,769,020
Contrib. from CAC Enterprise Fund						
Contrib. from Fund Bal./Unrestricted Net Assets		13,540		475,000		4,901,920
Special Revenue: Land Revenue Reserve						750,810
Hotel-Motel Room Tax						200,000
SUBTOTAL LOCAL REVENUE:	3,674,580	6,642,710	1,321,250	15,366,180	47,000,000	199,922,188
STATE REVENUE						
Aid for School Construction						10,265,030
Alaska State Housing						20,500
Alaska Interior Regional Housing						30,000
Telephone & Elec. Co-op/Fish Tax						420,000
Emergency Mngmt Grant	60,000					120,000
SUBTOTAL:	60,000					10,855,530
FEDERAL REVENUE						
Federal Payment in Lieu of Taxes						626,410
SUBTOTAL:						626,410
TOTAL REVENUES - ALL SOURCES	3,734,580	6,642,710	1,321,250	15,366,180	47,000,000	211,404,128

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	101,849,964	1,030	928,750	9,266,740	709,680	
State Revenue	10,795,530					
Federal Revenue	626,410					
Other						
Total Revenues	113,271,904	1,030	928,750	9,266,740	709,680	
Transfers In	950,810	1,191,824	4,836,270			1,769,020
TOTAL AVAILABLE RESOURCES/REVENUES	114,222,714	1,192,854	5,765,020	9,266,740	709,680	1,769,020
REQUIREMENTS/EXPENDITURES						
Expenditures:						
Personnel Services	33,944,970	38,870	3,422,800	2,055,520		
Commodities	1,760,690	140	754,700	514,750		
Contractual Services	10,750,710	702,334	552,810	2,310,010	629,230	294,020
Grants Match, Indirect, Awaiting Budget	352,590					135,000
Capital Outlay	731,820		12,000	17,000		1,340,000
Interfund Charges		451,510	1,022,710	867,750	51,020	
Education						
Debt Service						
Other Expenditures						
Total Expenditures	47,540,780	1,192,854	5,765,020	5,765,030	680,250	1,769,020
Transfers Out	71,095,314					
TOTAL REQUIREMENTS/EXPENDITURES	118,636,094	1,192,854	5,765,020	5,765,030	680,250	1,769,020
INCREASE/(DECREASE) TO FUND BALANCE	(4,413,380)			3,501,710	29,430	

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	ENHANCED 911	DEBT SERVICE FUND	EDUCATION	TOTALS
RESOURCES/REVENUES						
Revenues:						
Local Revenue	3,674,580	6,629,170	1,321,250			124,381,164
State Revenue	60,000					10,855,530
Federal Revenue						626,410
Other Revenue						
Total Revenues	3,734,580	6,629,170	1,321,250			135,863,104
Transfers In				14,891,180	47,000,000	70,639,104
TOTAL AVAILABLE RESOURCES/REVENUES	3,734,580	6,629,170	1,321,250	14,891,180	47,000,000	206,502,208
REQUIREMENTS/EXPENDITURES						
Expenditures:						
Personnel Services	486,810	191,380	205,420			40,345,770
Commodities	34,100	9,600	4,200			3,078,180
Contractual Services	2,139,550	6,243,850	837,260			24,459,774
Grants Match, Indirect, Awaiting Budget	138,500					626,090
Capital Outlay						2,100,820
Interfund Charges	378,110	173,880	89,910			3,034,890
Education						
Debt Service				15,366,180		15,366,180
Other Expenditures						
Total Expenditures	3,177,070	6,618,710	1,136,790	15,366,180		89,011,704
Transfers Out	300,000	24,000			47,000,000	118,419,314
TOTAL REQUIREMENTS/EXPENDITURES	3,477,070	6,642,710	1,136,790	15,366,180	47,000,000	207,431,018
INCREASE/(DECREASE) TO FUND BALANCE	257,510	(13,540)	184,460	(475,000)		(928,810)

General Fund
Expenditure Summary

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
REQUIREMENTS/EXPENDITURES						
EXPENDITURES						
Assembly	1,603,421	1,612,142	1,723,560	1,727,220	1,764,420	1,772,930
Mayor	946,119	935,818	1,056,170	1,060,580	1,075,320	1,082,330
Law	951,983	988,397	1,059,820	1,069,420	1,105,520	1,120,770
Assessing	2,488,228	2,514,527	2,783,000	2,783,000	2,858,990	2,897,610
Community Planning	1,986,765	2,126,010	2,322,950	2,322,950	1,953,300	1,874,131
Computer Services	3,367,708	3,449,202	3,824,020	3,824,020	4,349,670	4,341,470
Emergency Operations	1,931,563	2,062,376	1,870,220	1,870,333	2,139,880	2,144,080
Financial Services	3,178,303	3,210,025	3,672,800	3,672,800	3,858,080	3,874,620
General Services	1,340,986	1,395,015	1,629,670	1,629,670	1,742,790	1,747,540
Human Resources	2,678,105	2,858,780	3,205,280	3,219,810	3,245,560	3,266,570
Land Management	992,194	1,058,449	1,149,480	1,149,480	1,166,090	1,172,630
Library Services	5,319,205	5,573,078	5,928,150	5,928,150	6,073,190	6,128,220
Parks and Recreation	6,703,168	6,902,471	7,290,650	7,292,150	7,457,850	7,295,039
Public Works	6,750,570	7,026,054	8,057,820	8,057,820	8,178,420	8,352,170
Non-Departmental	137,052	225,935	305,470	601,733	305,890	305,670
Intragovernmental Charges from Land		-	-	-	-	-
TOTAL EXPENDITURES	40,375,370	41,938,279	45,879,060	46,209,136	47,274,970	47,375,780
TRANSFERS OUT						
Capital and Multi-Year Projects	2,533,369	6,025,549	1,827,450	2,989,950	755,640	1,669,020
Community Activity Center	1,203,970	1,140,080	1,183,310	1,183,310	1,206,440	1,191,824
Child Care / HHS	635,017	664,257	560,370	560,370	402,020	402,020
Debt Service	14,154,520	13,471,850	14,484,800	14,484,800	14,891,180	14,891,180
Education	45,522,700	46,522,700	46,760,700	47,359,300	47,000,000	47,000,000
Transportation	4,581,120	4,506,004	4,645,310	4,645,310	5,027,920	4,836,270
Recurring Grants	-	-	165,000	165,000	165,000	165,000
Special Revenue Funds	1,481,803	66,123	-	586,464	-	-
Solid Waste Disposal Enterprise Fund	65,000	-	-	-	-	-
Land Enterprise Fund	-	-	-	-	-	-
Hotel-Motel Room Tax Fund	1,078,238	1,102,853	1,072,500	1,072,500	1,105,000	1,105,000
TOTAL TRANSFERS	71,255,737	73,499,416	70,699,440	73,047,004	70,553,200	71,260,314
CONTRIBUTION TO FUND BALANCE	-	-	-	4,151,038	-	-
TOTAL GENERAL FUND REQUIREMENTS	111,631,107	115,437,695	116,578,500	123,407,178	117,828,170	118,636,094

General Fund
Expenditure Line Item Detail

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	16,478,025	17,358,234	18,043,780	18,068,635	18,357,340	18,678,838
Overtime Wages	201,279	200,796	232,290	228,790	263,180	263,180
Temporary Salaries	1,456,303	1,373,966	1,423,100	1,437,215	1,466,030	1,394,185
Benefits	11,045,863	11,542,448	13,038,160	13,031,904	13,666,960	13,608,767
Subtotal:	29,181,470	30,475,444	32,737,330	32,766,544	33,753,510	33,944,970
COMMODITIES						
Office Supplies	108,823	102,607	137,550	136,816	132,190	132,190
Computer Supplies	156,555	137,500	232,730	230,620	190,950	190,950
Operating Supplies	474,985	425,258	482,090	455,908	469,880	448,540
Books and Periodicals	46,055	39,050	58,790	59,080	57,830	57,830
Repair and Maint. Supplies	632,524	623,350	691,670	691,469	717,570	706,570
Clothing Supplies	22,672	19,596	19,530	18,230	22,410	22,410
Motor Fuels and Lubricants	151,085	171,309	183,260	187,260	199,030	191,530
Equipment Parts	5,205	4,322	10,470	10,470	10,670	10,670
Subtotal:	1,597,904	1,522,992	1,816,090	1,789,853	1,800,530	1,760,690
CONTRACTUAL SERVICES						
Professional Services	546,908	529,142	656,050	692,983	818,790	807,450
Communications	460,105	470,259	613,390	613,090	593,250	593,250
Travel	114,139	103,588	78,190	85,111	81,300	81,300
Profesional Dues/Mtgs	85,785	98,011	128,380	128,380	110,180	108,300
Training	342,971	352,794	407,450	406,598	435,360	435,360
Advertising, Printing & Binding	398,011	355,871	384,090	394,610	384,460	382,950
Insurance and Bonding	1,391,609	1,323,583	1,558,330	1,558,330	1,533,330	1,533,330
Repairs & Maint. -Bldg. & Grounds	719,045	782,173	865,280	858,111	893,480	881,980
Repairs & Maint. -Office Equipment	97,644	90,340	159,140	159,140	137,500	137,500
Repairs & Maint. -Other Equipment	113,045	123,056	180,800	180,100	177,840	214,860
Utilities	2,319,248	2,518,565	2,864,760	2,865,760	2,866,840	2,861,840
Equipment Leases	841,544	903,981	949,470	941,081	959,770	959,770
Other Contractual Services	1,536,005	1,568,783	1,658,300	1,966,449	1,809,420	1,752,820
Subtotal:	8,966,059	9,220,146	10,503,630	10,849,743	10,801,520	10,750,710
Grants Match, Indirect, Awaiting Budget	-	-	342,590	302,590	352,590	352,590
CAPITAL OUTLAY						
Controlled Assets	297,225	372,081	262,510	279,541	308,530	308,530
Buildings & Structures	-	-		-	-	-
Office Furniture	-	-	2,000	-	2,000	2,000
Office Equipment	12,666		20,500	20,500	28,000	28,000
Rolling Equipment	-	-	-	-	-	-
Machinery and Equipment			-	5,955	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	320,049	363,101	359,410	359,410	382,290	382,290
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	11,000	11,000
Subtotal:	629,940	735,182	644,420	665,406	731,820	731,820
INTERFUNDS	-	-	-	-	-	-
CONTRIBUTION TO FUND BALANCE	-	-	-	4,151,038	-	-
SUBTOTAL:	40,375,373	41,953,764	46,044,060	50,525,174	47,439,970	47,540,780
Transfers to Capital, SR, EF's	11,578,517	13,504,866	9,288,940	11,037,904	8,497,020	9,204,134
Transfer to Debt Service	14,154,520	13,471,850	14,484,800	14,484,800	14,891,180	14,891,180
Direct Appropriation to Education	45,522,700	46,522,700	46,760,700	47,359,300	47,000,000	47,000,000
TOTAL EXPENDITURES BY LINE ITEM	111,631,110	115,453,180	116,578,500	123,407,178	117,828,170	118,636,094

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.

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
LOCAL REVENUE						
Property Taxes	81,257,214	95,486,468	87,302,480	87,302,480	88,455,950	88,350,494
Hotel-Motel Room Tax	1,698,466	1,695,265	1,652,000	1,652,000	1,702,000	1,702,000
Alcoholic Beverage Tax	1,358,690	1,001,201	1,004,000	1,004,000	1,004,000	1,004,000
Tobacco Distribution Excise Tax	1,407,059	1,799,328	1,450,100	1,450,100	1,450,100	1,450,100
Payment in lieu of taxes for privatized military housing	-	742,500	-	-	742,500	742,500
Charges for Services	1,385,085	1,539,212	1,558,080	1,558,080	2,151,900	2,151,900
Interest Earnings	148,119	66,744	344,020	344,020	343,540	343,540
Other Local Revenue	2,266,694	433,397	55,000	56,613	55,000	55,000
Intragovernmental Revenues	5,000,062	5,324,135	6,195,180	6,195,180	6,050,430	6,050,430
Contribution from Fund Balance			4,957,810	6,738,974	3,500,000	4,413,380
Residual EquityTransfer to GF	-	-	-	-	-	-
Transfer from Special Revenue	1,329,479	16,742	-	-	-	-
Transfer from Land Revenue Reserve	126,919	810,680	748,260	748,260	750,810	750,810
Transfer from Capital Projects	819,956	233	-	-	-	-
Transfer from Hotel Motel Tax Fund	150,000	-	-	-	200,000	200,000
Transfer from Asset Replacement Reserve	350,000	-	-	-	-	-
TOTAL LOCAL REVENUE	97,297,743	108,915,905	105,266,930	107,049,707	106,406,230	107,214,154
STATE REVENUE						
Aid for School Construction	9,176,568	9,167,996	9,697,570	9,697,570	10,265,030	10,265,030
State Federal Fiscal Relief	-	-	-	-	-	-
Communities Revenue Sharing	3,846,836	3,813,595	-	5,045,901	-	-
State Revenue	1,968,520	-	-	-	-	-
Housing-Pmt.in Lieu of Taxes		46,305	50,500	50,500	50,500	50,500
Tele & Elec Co-op	418,403	418,986	420,000	420,000	420,000	420,000
Fish Tax	96	101	-	-	-	-
FEMA Emergency Mngmt Grant	104,077	116,571		-	60,000	60,000
Health & Social Service Grant	-	-	-	-	-	-
Best Beginnings Early Childhd Grant	-	-	-	-	-	-
TOTAL STATE REVENUE	15,514,500	13,563,554	10,168,070	15,213,971	10,795,530	10,795,530
FEDERAL REVENUE						
Payment in Lieu of Taxes	1,151,906	412,257	1,143,500	1,143,500	401,000	401,000
Federal Aid for Debt Service	-	311,244	-	-	225,410	225,410
TOTAL FEDERAL REVENUE	1,151,906	723,501	1,143,500	1,143,500	626,410	626,410
TOTAL GENERAL FUND REVENUES	113,964,149	123,202,960	116,578,500	123,407,178	117,828,170	118,636,094

General Fund
Estimated Fund Balance

	2009/10 Actual	2010/11 Actual	2011/12 Approved *	2011/12 Revised	2012/13 Recommended	2012/13 Approved
BEGINNING FUND BALANCE (Unassigned)	14,169,609	16,954,927	16,442,029	16,442,029	13,255,513	13,255,513
(Undesignated) Reserved for Deposit						
Assigned for Subsequent Year's Expenditures	4,800,000	4,478,100	-	-	-	-
Committed for Annual Leave	1,772,713	1,964,222	-	-	-	-
Designated for Net Unrealized Investment Gains	-	-	-	-	-	-
RESOURCES/REVENUES						
Local Revenue	94,648,308	108,088,250	99,560,860	99,562,473	101,955,420	101,849,964
State Revenue	15,514,500	13,563,554	10,168,070	15,213,971	10,795,530	10,795,530
Federal Revenue	1,151,906	723,501	1,143,500	1,143,500	626,410	626,410
TOTAL REVENUES	111,314,714	122,375,305	110,872,430	115,919,944	113,377,360	113,271,904
Transfers In	2,776,354	827,655	748,260	748,260	950,810	950,810
TOTAL AVAILABLE	134,833,390	146,600,209	128,062,719	133,110,233	127,583,683	127,478,227
REQUIREMENTS/EXPENDITURES						
Personnel Services	29,181,470	30,475,444	32,737,330	32,766,544	33,753,510	33,944,970
Commodities	1,597,899	1,522,992	1,816,090	1,789,853	1,800,530	1,760,690
Contractual Services	8,966,058	9,220,150	10,503,634	10,849,743	10,801,520	10,750,710
Grants Match, Indirect, Awaiting Budget	-	-	342,590	302,590	352,590	352,590
Capital Outlay	629,940	735,180	644,418	665,406	731,820	731,820
Interfund Charges	-	-	-	-	-	-
TOTAL EXPENDITURES	40,375,367	41,953,766	46,044,062	46,374,136	47,439,970	47,540,780
Transfers Out						
Capital and Multi-Year Projects Funds	2,533,369	6,025,549	1,827,450	2,989,950	755,640	1,669,020
Carlson CAC Enterprise Fund	1,203,970	1,140,080	1,183,310	1,183,310	1,206,440	1,191,824
Health & Social Services Spec Rev Fund	635,017	664,257	560,370	560,370	402,020	402,020
Debt Service Fund	14,154,520	13,471,850	14,484,800	14,484,800	14,891,180	14,891,180
Direct Appropriation to Education	45,522,700	46,522,700	46,760,700	47,359,300	47,000,000	47,000,000
Transit Enterprise Fund	4,581,120	4,506,004	4,645,310	4,645,310	5,027,920	4,836,270
Special Revenue Funds	1,481,803	66,123	-	586,464	-	-
Hotel-Motel Room Tax Fund	1,078,238	1,102,853	1,072,500	1,072,500	1,105,000	1,105,000
Solid Waste Disposal Enterprise Fund	65,000	-	-	-	-	-
Land Enterprise Fund	-	-	-	-	-	-
TOTAL TRANSFERS	71,255,737	73,499,416	70,534,440	72,882,004	70,388,200	71,095,314
TOTAL REQUIREMENTS	111,631,104	115,453,182	116,578,502	119,256,140	117,828,170	118,636,094
Adjustments to GAAP Basis	186,587	131,832	-	-	-	-
Reserve Adjustment/Restatement	8,376	(88,685)	-	-	-	-
Reserve for Deposit	-	-	-	-	-	-
Assigned for Subsequent Year's Expenditures	(4,478,100)	(4,957,810)	-	-	-	-
Committed for Compensated absences	(1,964,222)	(2,076,639)	-	-	-	-
Committed for Pipeline Valuation Deposit	-	(7,713,696)	-	-	-	-
ENDING FUND BALANCE (Unassigned)	16,954,927	16,442,029	11,484,217	13,854,093	9,755,513	8,842,133

Appropriations of Fund Balance After 12/31/11:	598,580
Projected Available Fund Balance at 6/30/12	13,255,513

* Implemented GASB Statement No 54

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. Prior to FY 2011/12 Emergency Management was reported in the General Fund.

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
BEGINNING FUND BALANCE	528,979	929,482	1,525,224	1,525,224	1,774,234	1,774,234
RESOURCES/REVENUES						
Property Taxes	1,841,516	1,973,051	2,505,200	2,505,200	2,644,200	2,646,080
Property Taxes-Prior	20,450	207,829	20,000	20,000	20,000	20,000
Charges For Services	1,006,436	1,072,071	990,450	990,450	1,008,500	1,008,500
Other Revenues	844	1,506	-	-	-	-
State Revenue	-	-	125,000	125,000	60,000	60,000
TOTAL REVENUES	2,869,246	3,254,457	3,640,650	3,640,650	3,732,700	3,734,580
Transfers In	-	-	-	-	-	-
TOTAL AVAILABLE RESOURCES	3,398,225	4,183,939	5,165,874	5,165,874	5,506,934	5,508,814
REQUIREMENTS/EXPENDITURES						
Personnel Services	125,057	94,511	469,450	466,719	489,200	486,810
Commodities	11,384	12,885	37,100	37,401	34,100	34,100
Contractual Services	1,817,217	1,912,674	2,048,480	2,081,260	2,120,250	2,139,550
Grants Match, Indirect, Awaiting Budget	-	-	-	86,500	138,500	138,500
Capital Outlay	-	7,090	-	1,650	-	-
Interfund Charges	198,271	199,866	418,110	418,110	378,110	378,110
TOTAL EXPENDITURES	2,151,929	2,227,026	2,973,140	3,091,640	3,160,160	3,177,070
Transfers Out	300,000	300,000	300,000	300,000	300,000	300,000
TOTAL REQUIREMENTS	2,451,929	2,527,026	3,273,140	3,391,640	3,460,160	3,477,070
Adjustments to GAAP Basis	2,325	2,295	-	-	-	-
Restricted for Pipeline Valuation deposit		(176,115)				
Reserve Adjustment	(19,139)	42,131	-	-	-	-
ENDING FUND BALANCE (Restricted)	929,482	1,525,224	1,892,734	1,774,234	2,046,774	2,031,744

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.

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
BEGINNING FUND BALANCE	2,711,578	3,026,439	3,604,278	3,604,278	3,481,028	3,481,028
RESOURCES/REVENUES						
Property Taxes	5,599,371	5,972,351	6,221,730	6,221,730	6,571,160	6,574,170
Property Taxes-Prior	59,643	576,320	55,000	55,000	55,000	55,000
State Shared Revenue	-	-	-	-	-	-
State Revenue - PERS	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	5,659,014	6,548,671	6,276,730	6,276,730	6,626,160	6,629,170
Transfers In	-	-	-	-	-	-
TOTAL AVAILABLE	8,370,592	9,575,110	9,881,008	9,881,008	10,107,188	10,110,198
REQUIREMENTS/EXPENDITURES						
Personnel Services	163,628	146,190	185,140	185,140	189,540	191,380
Commodities	4,035	9,483	9,600	9,600	9,600	9,600
Contractual Services	5,029,942	5,278,617	5,962,430	5,962,430	6,243,850	6,243,850
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Interfund Charges	169,768	157,250	218,810	218,810	173,880	173,880
TOTAL EXPENDITURES	5,367,373	5,591,540	6,375,980	6,375,980	6,616,870	6,618,710
Transfers Out	-	-	-	24,000	24,000	24,000
TOTAL REQUIREMENTS	5,367,373	5,591,540	6,375,980	6,399,980	6,640,870	6,642,710
Adjustments to GAAP Basis	(1,320)	(5,075)	-	-	-	-
Restricted for Pipeline Valuation deposit	-	(484,527)	-	-	-	-
Reserve Adjustment	24,540	110,310	-	-	-	-
ENDING FUND BALANCE (Restricted)	3,026,439	3,604,278	3,505,028	3,481,028	3,466,318	3,467,488

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.

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
BEGINNING FUND BALANCE						
(Restricted for system replacement)	1,491,891	1,496,651	1,678,763	1,678,763	1,786,993	1,786,993
RESOURCES/REVENUES						
Enhanced 911 Surcharge	1,000,751	1,049,113	1,248,790	1,248,790	1,318,660	1,318,660
Interest Earnings	2,144	949	3,890	3,890	2,590	2,590
State Revenue - PERS	-	-	-	-	-	-
Miscellaneous Revenue	23,683	-	-	-	-	-
TOTAL REVENUES	1,026,578	1,050,062	1,252,680	1,252,680	1,321,250	1,321,250
Transfers In	-	-	-	-	-	-
TOTAL AVAILABLE	2,518,469	2,546,713	2,931,443	2,931,443	3,108,243	3,108,243
REQUIREMENTS/EXPENDITURES						
Personnel Services	107,469	177,773	201,350	199,465	205,600	205,420
Commodities	321	340	4,200	4,200	4,200	4,200
Contractual Services	772,854	802,990	854,900	856,785	837,260	837,260
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	-	3,066	-	-	-	-
Interfund Charges	46,156	71,527	84,000	84,000	89,910	89,910
TOTAL EXPENDITURES	926,800	1,055,696	1,144,450	1,144,450	1,136,970	1,136,790
Transfers Out	100,000	-	-	-	-	-
TOTAL REQUIREMENTS	1,026,800	1,055,696	1,144,450	1,144,450	1,136,970	1,136,790
Adjustments to GAAP Basis	3,296	5,391	-	-	-	-
Reserve Adjustment	1,686	182,355	-	-	-	-
ENDING FUND BALANCE	1,496,651	1,678,763	1,786,993	1,786,993	1,971,273	1,971,453
(Restricted for system replacement)						
Restricted 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 restricted 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.

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
BEGINNING UNRESTRICTED NET ASSETS (LIABILITIES)	(8,677,827)	(5,343,142)	(5,555,800)	(5,555,800)	(3,972,220)	(3,972,220)
RESOURCES/REVENUES						
Landfill Disposal Fees	6,817,686	7,329,550	8,736,000	8,736,000	9,180,000	9,180,000
Recycling Revenue	10,481	9,876	15,000	15,000	15,000	15,000
Household Hazardous Waste Fees	26,574	23,745	30,000	30,000	30,000	30,000
Misc. Rev. & Surplus Sale	375	8,627	-	-	-	-
Grant Revenue	2,500,000	340,000	-	-	-	-
Interest Earnings	21,804	11,416	50,520	50,520	41,740	41,740
TOTAL REVENUES	9,376,920	7,723,214	8,831,520	8,831,520	9,266,740	9,266,740
Transfers In	65,000	-	-	-	-	-
TOTAL AVAILABLE	764,093	2,380,072	3,275,720	3,275,720	5,294,520	5,294,520
REQUIREMENTS/EXPENDITURES						
Personnel Services	1,719,372	1,900,676	1,987,540	1,987,540	2,033,800	2,055,520
Commodities	342,420	331,347	484,750	484,750	514,750	514,750
Contractual Services	5,260,502	3,414,133	3,686,790	3,686,790	2,298,930	2,310,010
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	3,589		17,000	17,000	17,000	17,000
Interfund Charges	776,163	837,761	1,071,860	1,071,860	867,750	867,750
Capital Leases/Interest Expense	56,377	37,864	-	-	-	-
Landfill Closure & Post Closure Cost	(3,622,580)	(206,722)	-	-	-	-
TOTAL EXPENDITURES	4,535,843	6,315,059	7,247,940	7,247,940	5,732,230	5,765,030
Depreciation	1,397,824	1,472,944	-	-	-	-
Transfers Out						
Adjustments to GAAP Basis	173,568	147,869	-	-	-	-
TOTAL REQUIREMENTS	6,107,235	7,935,872	7,247,940	7,247,940	5,732,230	5,765,030
ENDING UNRESTRICTED NET ASSETS (LIABILITIES)	(5,343,142)	(5,555,800)	(3,972,220)	(3,972,220)	(437,710)	(470,510)
Invested in Capital Assets (Net of Debt)	11,397,619	11,669,696				
ENDING TOTAL NET ASSETS:	6,054,477	6,113,896				
Claim on Cash in the Central Treasury**	4,192,518	5,770,151				

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

The budget columns 2012-2013 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.

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
BEGINNING UNRESTRICTED NET ASSETS (LIABILITIES)	256,690	503,421	602,150	602,150	602,150	602,150
RESOURCES/REVENUES						
Interest Earnings	434	278	1,140	1,140	1,030	1,030
State Revenue - PERS	-	-	-	-	-	-
Other	1,670	1,281	-	-	-	-
TOTAL REVENUES	2,104	1,559	1,140	1,140	1,030	1,030
Transfers In	1,203,970	1,140,080	1,183,310	1,183,310	1,206,440	1,191,824
TOTAL AVAILABLE	1,462,764	1,645,060	1,786,600	1,786,600	1,809,620	1,795,004
REQUIREMENTS/EXPENDITURES						
Personnel Services	38,735	38,120	40,070	40,070	39,210	38,870
Commodities	140	140	140	140	140	140
Contractual Services	521,489	557,152	689,860	689,860	716,610	702,334
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Interfund Charges	398,978	447,500	454,380	454,380	451,510	451,510
TOTAL EXPENDITURES	959,342	1,042,912	1,184,450	1,184,450	1,207,470	1,192,854
Depreciation	474,877	504,239	-	-	-	-
Transfers Out	-	-	-	-	-	-
Adjustments to GAAP Basis	(474,876)	(504,241)	-	-	-	-
TOTAL REQUIREMENTS	959,343	1,042,910	1,184,450	1,184,450	1,207,470	1,192,854
Reserve Adjustment	-	-	-	-	-	-
ENDING UNRESTRICTED NET ASSETS	503,421	602,150	602,150	602,150	602,150	602,150
Reserved for Asset Replacement	371,414	420,138				

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.

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
BEGINNING UNRESTRICTED NET ASSETS	1,550,474	789,885	767,995	767,995	548,105	548,105
RESOURCES/REVENUES						
Fares	421,676	381,075	380,850	380,850	297,850	280,850
Advertising	12,722	18,593	18,000	18,000	18,000	18,000
Transit Servicing	348,149	289,323	333,100	333,100	333,100	430,820
Fuel Sales	88,639	111,408	182,500	182,500	191,490	191,490
Inspection/Maintenance	291,443	-	-	-	-	-
Interest Earnings	2,475	803	5,580	5,580	2,590	2,590
State Revenue	-	-	-	-	-	-
Other	11,641	12,884	5,000	5,000	5,000	5,000
TOTAL REVENUES	1,176,745	814,086	925,030	925,030	848,030	928,750
Transfers In	3,582,796	4,508,378	4,645,310	4,645,310	5,027,920	4,836,270
TOTAL AVAILABLE	6,310,015	6,112,349	6,338,335	6,338,335	6,424,055	6,313,125
REQUIREMENTS/EXPENDITURES						
Personnel Services	3,010,188	2,794,424	3,457,790	3,457,790	3,556,730	3,422,800
Commodities	581,934	656,460	784,750	765,160	751,200	754,700
Contractual Services	397,225	406,667	533,350	552,940	533,310	552,810
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	899	4,398	-	-	12,000	12,000
Interfund Charges	907,603	892,746	1,014,340	1,014,340	1,022,710	1,022,710
TOTAL EXPENDITURES	4,897,849	4,754,695	5,790,230	5,790,230	5,875,950	5,765,020
Depreciation	462,947	457,597	-	-	-	-
Transfers Out	624,349	594,035	-	-	-	-
Adjustments to GAAP Basis	(465,015)	(461,973)	-	-	-	-
TOTAL REQUIREMENTS	5,520,130	5,344,354	5,790,230	5,790,230	5,875,950	5,765,020
ENDING UNRESTRICTED NET ASSETS	789,885	767,995	548,105	548,105	548,105	548,105

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.

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
BEGINNING UNRESTRICTED NET ASSETS	653,090	708,425	824,119	824,119	804,639	804,639
RESOURCES/REVENUES						
Lease Revenues/Misc. Rev	-	-	836,210	836,210	669,680	669,680
Charges for Services	566,500	564,890	583,080	583,080	477,080	-
Gain (loss) on sale of capital assets	39,282	110,999	12,500	12,500	40,000	40,000
TOTAL REVENUES	605,782	675,889	1,431,790	1,431,790	1,186,760	709,680
Transfers In	-	-	-	-	-	-
TOTAL AVAILABLE	1,258,872	1,384,314	2,255,909	2,255,909	1,991,399	1,514,319
REQUIREMENTS/EXPENDITURES						
Personnel Services	-	-	-	-	-	-
Commodities	-	-	-	-	-	-
Contractual Services	54,502	58,423	557,880	557,880	629,230	629,230
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	999	19,804	836,210	836,210	477,080	-
Interfund Charges	45,172	51,728	57,180	57,180	51,020	51,020
TOTAL EXPENDITURES	100,673	129,955	1,451,270	1,451,270	1,157,330	680,250
Depreciation	451,360	431,553	-	-	-	-
Transfers Out	-	-	-	-	-	-
Adjustments to GAAP Basis	(1,586)	(1,313)	-	-	-	-
TOTAL REQUIREMENTS	550,447	560,195	1,451,270	1,451,270	1,157,330	680,250
ENDING UNRESTRICTED NET ASSETS	708,425	824,119	804,639	804,639	834,069	834,069

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.

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
BEGINNING FUND BALANCE (Committed)	428,038	517,531	1,428,266	1,428,266	478,266	478,266
RESOURCES/REVENUES						
Interest Earnings	54	1	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-	-
TOTAL REVENUES	54	1	-	-	-	-
Bond Proceeds	19,249,002	14,974,921				
Transfers In	14,154,520	14,979,722	14,484,800	14,484,800	14,891,180	14,891,180
TOTAL AVAILABLE	33,831,614	30,472,175	15,913,066	15,913,066	15,369,446	15,369,446
REQUIREMENTS/EXPENDITURES						
Principal Retirement of Bonds	8,380,000	8,755,000	9,870,000	9,870,000	10,275,000	10,275,000
Interest on Bonds	5,684,631	5,213,007	5,560,003	5,560,003	5,086,980	5,086,980
Fiscal Paying Agent Fees & Other	149,452	200,902	4,797	4,797	4,200	4,200
TOTAL EXPENDITURES	14,214,083	14,168,909	15,434,800	15,434,800	15,366,180	15,366,180
Payment to Refund Bond Escrow Agent	19,100,000	14,875,000	-	-	-	-
TOTAL REQUIREMENTS	33,314,083	29,043,909	15,434,800	15,434,800	15,366,180	15,366,180
Designated for Subsequent Year's Expenditures	-	-	-	-	-	-
Reserve Adjustment	-	-	-	-	-	-
ENDING FUND BALANCE (Committed)	517,531	1,428,266	478,266	478,266	3,266	3,266

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.

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
ENDING FUND BALANCE (Unreserved)/(Unassigned)	7,857,904	-	-	-	-	-

Note: Presentation includes the Operating fund only.

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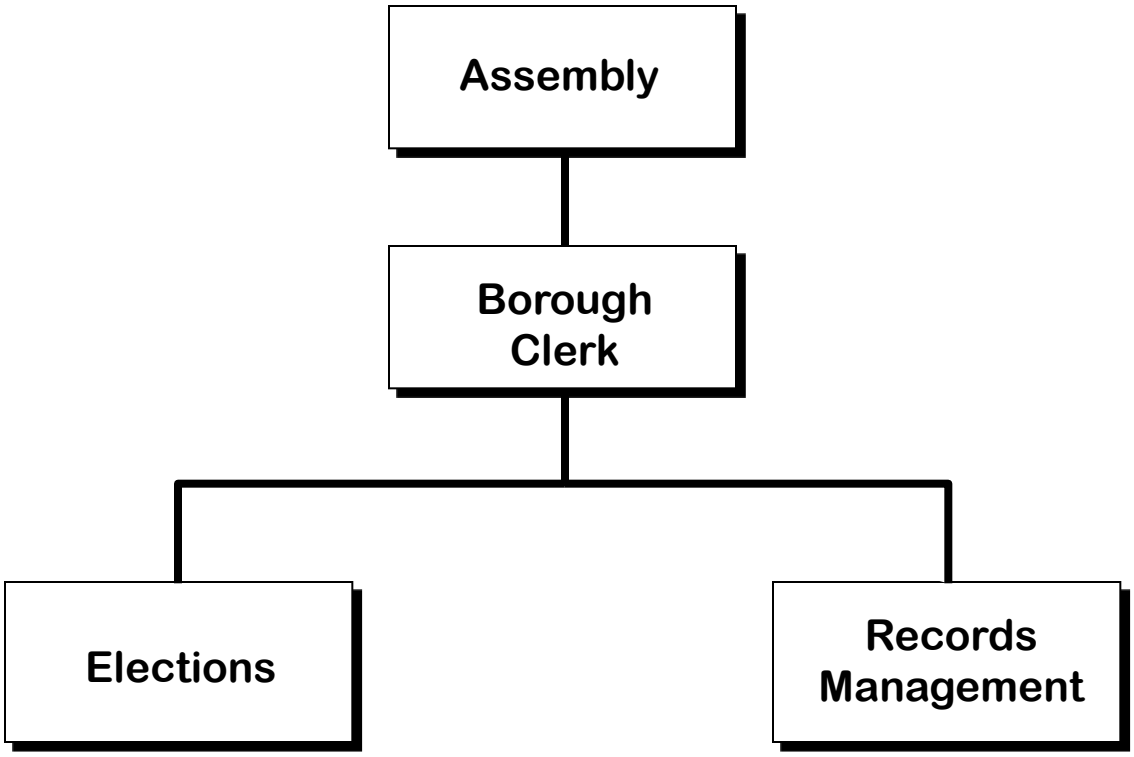
Department of Assembly



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 2013

- 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.
- Significant Funding Issues: continued support for TAPS valuation litigation.

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

Measures	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1. Documents Processed (new information)	45,650	40,000	47,000	226,585	203,000
Measure 2. Number Appeals Processed	4	3	5	4	1
Measure 3. Petitions Submitted	1	1	2	2	7
Measure 4. Packets processed timely	100%	100%	100%	100%	100%
Measure 5. Number of Documents Microfilmed/Scanned	2,175,000	3,000,000	3,670,000	3,130,000	3,174,000
Additional Statistical Accomplishments					
Assembly Requests and Others					
Ordinances/Resolutions (drafting, finalization, research)	127	139	151	143	88
Ordinance/Resolutions Work Order Request	140	240	360	320	500
Preparation for Meetings					
Packets prepared, distributed, inc. thumb drives all mtgs.	170	163	170	175	182
Minutes and Action Statements	90	122	96	98	148
Notifications sent - DPO's, other notifications.	2,875	2,550	800	2,150	2,200
Advertising (News Page and other)	375	446	448	430	550
General Day to Day					
Distribution of information	24,250	24,000	27,550	23,000	22,500
Phone Calls	43,500	41,000	55,700	41,300	47,820
Emails/General Filing	72,500	145,000	148,500	151,000	147,500
Counter	4,900	4,000	4,500	4,375	5,856
Contracts, leases and agreements	610	700	725	655	660
Copy/Print/Scan Documentation	190,370	212,000	360,180	345,200	357,200
Information Posted on Web Site	4,100	4,300	5,500	5,650	5,850
Process TA, PO, BT, PCV, and CR	404	400	415	525	550
Elections - Regular - Run Off and Special					
Regular\Run Off Elections (Borough, Fairbanks, NP)	3	3	4	3	3
Absentee Ballots Mailed/Faxed	2,100	2,100	398	425	402
Absentee Voters In Person ** new information 09/10	xx	350	2,291	2,125	635
Notification to Election Officials/Facilities	xx	700	900	900	350
Canvass Board/Ballots (cards) reviewed and Processed	xx	xx	xx	31,890	35,910
Special Elections	0	0	0	0	0
Service Area Elections	15	25	25	25	25
Absentee Ballots Mailed ** new information 9/10	xx	600	190	190	800
Absentee Ballots In Person **new information 9/10	xx	200	80	80	500
Notification DPO/Ballot Applications Mailed	330	1,700	1,218	1,218	4,800
Advertisements - Regular, Special & Service Area	110	100	110	112	115
Initiative Petition Applications	1	1	1	2	3
Initiative Petitions Issued	1	1	1	2	2
Initiative Petitions Certified	xx	1	1	2	2
Records					
Processed - Retrieved for Departments and Public	871	641	676	400	450
Destroyed per Retention Schedule (boxes/images)	110/505	170/431	103/4257	185/5000	199/4,850
Records Microfilmed (images)	1,430,000	1,500,000	1,750,000	1,250,000	1,611,000
Historical records preserved	9 binders	6 binders	9 binders	6 binders	3 binders
Records Scanned (images)	745,000	1,150,000	1,920,000	1,880,000	1,563,000
Boxes scanned	xx	380	480	400	350
Boxes prepared for microfilming/scanning (New Statistic)	xx	xx	xx	725	xx
Quasi-Judicial Boards					
Board of Adjustment - appeals	4	3	5	4	1
Board of Equalization - appeals (New statistic) heard	190	150	230	200	50
Assembly Board of Ethics	0	0	0	0	0

Dept: Assembly
Div: Assembly

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	98,700	99,600	99,600	99,600	99,600	99,600
Benefits	8,080	11,274	9,260	9,260	10,360	10,360
Subtotal:	106,780	110,874	108,860	108,860	109,960	109,960
COMMODITIES						
Office Supplies	311	1,626	1,500	1,500	1,500	1,500
Computer Supplies	75	-	2,700	1,871	1,000	1,000
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	100	100	100	100
Repair and Maint. Supplies	335	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	721	1,626	4,300	3,471	2,600	2,600
CONTRACTUAL SERVICES						
Professional Services	238,158	250,527	269,400	269,400	278,100	278,100
Communications	-	-	3,300	3,300	600	600
Travel	39,908	37,953	31,600	31,050	32,500	32,500
Professional Dues/Meetings	38,047	44,313	50,520	50,520	45,520	45,520
Training	3,660	6,522	3,150	3,700	13,000	13,000
Advertising, Printing & Binding	2,951	1,534	3,300	3,300	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	4,417	3,242	2,900	2,900	2,900	2,900
Subtotal:	327,141	344,091	364,170	364,170	375,920	375,920
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	765	-	829	10,500	10,500
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	765	-	829	10,500	10,500
GRAND TOTAL:	434,642	457,356	477,330	477,330	498,980	498,980

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 2013

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

None

Previous Year's Accomplishments

- 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 1 Board of Adjustment appeal.
- Staffed Board of Equalization hearings: 50 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 use of USB drives. In this past year we have downloaded information 820 times on USB drives that included 70+ meeting packets.

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

Measures	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1. Documents Processed (new information)	45,650	40,000	47,000	226,585	203,000
Measure 2. Number Appeals Processed	4	3	5	4	1
Measure 3. Petitions Submitted	1	1	2	2	7
Measure 4. Packets processed timely	100%	100%	100%	100%	100%
Measure 5. Number of Documents Microfilmed/Scanned	2,175,000	3,000,000	3,670,000	3,130,000	3,174,000
Additional Statistical Accomplishments					
Assembly Requests and Others					
Ordinances/Resolutions (drafting, finalization, research)	127	139	151	143	88
Ordinance/Resolutions Work Order Request	140	240	360	320	500
Preparation for Meetings					
Packets prepared, distributed, inc. thumb drives all mtgs.	170	163	170	175	182
Minutes and Action Statements	90	122	96	98	148
Notifications sent - DPO's, other notifications.	2,875	2,550	800	2,150	2,200
Advertising (News Page and other)	375	446	448	430	550
General Day to Day					
Distribution of information	24,250	24,000	27,550	23,000	22,500
Phone Calls	43,500	41,000	55,700	41,300	47,820
Emails/General Filing	72,500	145,000	148,500	151,000	147,500
Counter	4,900	4,000	4,500	4,375	5,856
Contracts, leases and agreements	610	700	725	655	660
Copy/Print/Scan Documentation	190,370	212,000	360,180	345,200	357,200
Information Posted on Web Site	4,100	4,300	5,500	5,650	5,850
Process TA, PO, BT, PCV, and CR	404	400	415	525	550
Elections - Regular - Run Off and Special					
Regular\Run Off Elections (Borough, Fairbanks, NP)	3	3	4	3	3
Absentee Ballots Mailed/Faxed	2,100	2,100	398	425	402
Absentee Voters In Person ** new information 09/10	xx	350	2,291	2,125	635
Notification to Election Officials/Facilities	xx	700	900	900	350
Canvass Board/Ballots (cards) reviewed and Processed	xx	xx	xx	31,890	35,910
Special Elections	0	0	0	0	0
Service Area Elections	15	25	25	25	25
Absentee Ballots Mailed ** new information 9/10	xx	600	190	190	800
Absentee Ballots In Person **new information 9/10	xx	200	80	80	500
Notification DPO/Ballot Applications Mailed	330	1,700	1,218	1,218	4,800
Advertisements - Regular, Special & Service Area	110	100	110	112	115
Initiative Petition Applications	1	1	1	2	3
Initiative Petitions Issued	1	1	1	2	2
Initiative Petitions Certified	xx	1	1	2	2
Records					
Processed - Retrieved for Departments and Public	871	641	676	400	450
Destroyed per Retention Schedule (boxes/images)	110/505	170/431	103/4257	185/5000	199/4,850
Records Microfilmed (images)	1,430,000	1,500,000	1,750,000	1,250,000	1,611,000
Historical records preserved	9 binders	6 binders	9 binders	6 binders	3 binders
Records Scanned (images)	745,000	1,150,000	1,920,000	1,880,000	1,563,000
Boxes scanned	xx	380	480	400	350
Boxes prepared for microfilming/scanning (New Statistic)	xx	xx	xx	725	xx
Quasi-Judicial Boards					
Board of Adjustment - appeals	4	3	5	4	1
Board of Equalization - appeals (New statistic) heard	190	150	230	200	50
Assembly Board of Ethics	0	0	0	0	0

Dept: Assembly
Div: Clerk's Office

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	374,394	398,682	410,960	414,620	424,180	431,350
Overtime Wages	6,170	3,020	7,000	7,000	7,000	7,000
Temporary Salaries	2,815	-	-	-	-	-
Benefits	265,041	278,469	298,550	298,550	313,040	311,670
Subtotal:	648,420	680,171	716,510	720,170	744,220	750,020
COMMODITIES						
Office Supplies	2,161	1,970	4,000	4,000	4,000	4,000
Computer Supplies	-	-	500	500	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	1,089	800	1,400	1,400	1,400	1,400
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	3,250	2,770	5,900	5,900	5,900	5,900
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	38	6	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	1,182	567	1,170	1,170	1,170	1,170
Training	9,849	2,706	8,320	6,418	5,900	5,900
Advertising, Printing & Binding	102,888	93,433	95,000	95,000	100,000	100,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	120	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	132	271	340	340	340	340
Subtotal:	114,209	96,983	104,830	102,928	107,410	107,410
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	1,902	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	1,902	-	-
GRAND TOTAL:	765,879	779,924	827,240	830,900	857,530	863,330

FUNDING SOURCE:	
General Fund Revenues & Fees Listed below:	
Miscellaneous Revenue - City of Fairbanks & North Pole Election Costs	20,500
FNSB Code Supplement Subscriptions, filing fees, Board of Adjustment Fees & copy fees	-
Total Fees:	20,500

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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 2013

- 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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1. Documents Processed (new information)	45,650	40,000	47,000	226,585	203,000
Measure 2. Number Appeals Processed	4	3	5	4	1
Measure 3. Petitions Submitted	1	1	2	2	7
Measure 4. Packets processed timely	100%	100%	100%	100%	100%
Measure 5. Number of Documents Microfilmed/Scanned	2,175,000	3,000,000	3,670,000	3,130,000	3,174,000
Additional Statistical Accomplishments					
Assembly Requests and Others					
Ordinances/Resolutions (drafting, finalization, research)	127	139	151	143	88
Ordinance/Resolutions Work Order Request	140	240	360	320	500
Preparation for Meetings					
Packets prepared, distributed, inc. thumb drives all mtgs.	170	163	170	175	182
Minutes and Action Statements	90	122	96	98	148
Notifications sent - DPO's, other notifications.	2,875	2,550	800	2,150	2,200
Advertising (News Page and other)	375	446	448	430	550
General Day to Day					
Distribution of information	24,250	24,000	27,550	23,000	22,500
Phone Calls	43,500	41,000	55,700	41,300	47,820
Emails/General Filing	72,500	145,000	148,500	151,000	147,500
Counter	4,900	4,000	4,500	4,375	5,856
Contracts, leases and agreements	610	700	725	655	660
Copy/Print/Scan Documentation	190,370	212,000	360,180	345,200	357,200
Information Posted on Web Site	4,100	4,300	5,500	5,650	5,850
Process TA, PO, BT, PCV, and CR	404	400	415	525	550
Elections - Regular - Run Off and Special					
Regular\Run Off Elections (Borough, Fairbanks, NP)	3	3	4	3	3
Absentee Ballots Mailed/Faxed	2,100	2,100	398	425	402
Absentee Voters In Person ** new information 09/10	xx	350	2,291	2,125	635
Notification to Election Officials/Facilities	xx	700	900	900	350
Canvass Board/Ballots (cards) reviewed and Processed	xx	xx	xx	31,890	35,910
Special Elections	0	0	0	0	0
Service Area Elections	15	25	25	25	25
Absentee Ballots Mailed ** new information 9/10	xx	600	190	190	800
Absentee Ballots In Person **new information 9/10	xx	200	80	80	500
Notification DPO/Ballot Applications Mailed	330	1,700	1,218	1,218	4,800
Advertisements - Regular, Special & Service Area	110	100	110	112	115
Initiative Petition Applications	1	1	1	2	3
Initiative Petitions Issued	1	1	1	2	2
Initiative Petitions Certified	xx	1	1	2	2
Records					
Processed - Retrieved for Departments and Public	871	641	676	400	450
Destroyed per Retention Schedule (boxes/images)	110/505	170/431	103/4257	185/5000	199/4,850
Records Microfilmed (images)	1,430,000	1,500,000	1,750,000	1,250,000	1,611,000
Historical records preserved	9 binders	6 binders	9 binders	6 binders	3 binders
Records Scanned (images)	745,000	1,150,000	1,920,000	1,880,000	1,563,000
Boxes scanned	xx	380	480	400	350
Boxes prepared for microfilming/scanning (New Statistic)	xx	xx	xx	725	xx
Quasi-Judicial Boards					
Board of Adjustment - appeals	4	3	5	4	1
Board of Equalization - appeals (New statistic) heard	190	150	230	200	50
Assembly Board of Ethics	0	0	0	0	0

Dept: Assembly
Div: Elections

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	-	1,060	1,060	1,060	1,060
Temporary Salaries	59,180	35,662	35,000	35,000	37,000	37,000
Benefits	356	348	600	600	600	600
Subtotal:	59,536	36,010	36,660	36,660	38,660	38,660
COMMODITIES						
Office Supplies	871	256	1,410	1,410	1,000	1,000
Computer Supplies	75	10	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	219	219	220	220	220	220
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	1,165	485	1,630	1,630	1,220	1,220
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	1,107	-	200	200	200	200
Travel	695	300	150	150	150	150
Professional Dues/Meetings	509	226	250	250	250	250
Training	-	-	6,000	6,000	3,000	3,000
Advertising, Printing & Binding	58,858	42,926	52,000	52,000	52,000	52,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	12,245	8,915	17,900	17,900	17,900	17,900
Subtotal:	73,414	52,367	76,500	76,500	73,500	73,500
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	8,500	8,500	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	8,500	8,500	-	-
GRAND TOTAL:	134,115	88,862	123,290	123,290	113,380	113,380

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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 backlog of paper records in Community Planning 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.
- 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. This makes searching for e-mails and electronic records time consuming and expensive.

Objectives for FY 2013

- 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 into OPTIX.
- Continue to review electronic records management software and begin implementation of an electronic records management program. Electronic Records Committee formed and has determined priorities for electronic records management. Implementation of e-records management is dependent upon funding.
- Continue to address the Public Works' issue of large amounts of permanent files being stored in paper format with no microfilm archiving/backup. Continue to use Records Section temporary employees to microfilm items from Public Works that are prepared.
- Continue to use Micrographics Technician to microfilm Community Planning's backlog of records using regular time (when available after normal workload) and overtime.

Significant Budget Changes

- Decrease in overall budget due to completion of payments on microfilm equipment lease and adjustment of microfilm supplies. FNSB now owns all micrographic equipment.
- Increase in Training due to AAMC conference taking place in Anchorage.
- Increase in Other Contractual Services due to need for updated microfilming software. Current software is no longer supported by Kodak engineers.
- Increase in overall maintenance charges for microfilming equipment due to Kodak spinning off microfilm division to Eastman Park Management who increased rates.

Previous Year's Accomplishments

- Dedicated scanning personnel assigned increased scanning storage from 410GB to 460GB.
- Preserved 3 additional binders of original ordinances, minutes, and resolutions from 1997.
- Continued the microfilming/scanning of Community Planning backlog of 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. The Records Division is now microfilming prepared boxes of Public Works records.

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

Measures	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1. Documents Processed (new information)	45,650	40,000	47,000	226,585	203,000
Measure 2. Number Appeals Processed	4	3	5	4	1
Measure 3. Petitions Submitted	1	1	2	2	7
Measure 4. Packets processed timely	100%	100%	100%	100%	100%
Measure 5. Number of Documents Microfilmed/Scanned	2,175,000	3,000,000	3,670,000	3,130,000	3,174,000
Additional Statistical Accomplishments					
Assembly Requests and Others					
Ordinances/Resolutions (drafting, finalization, research)	127	139	151	143	88
Ordinance/Resolutions Work Order Request	140	240	360	320	500
Preparation for Meetings					
Packets prepared, distributed, inc. thumb drives all mtgs.	170	163	170	175	182
Minutes and Action Statements	90	122	96	98	148
Notifications sent - DPO's, other notifications.	2,875	2,550	800	2,150	2,200
Advertising (News Page and other)	375	446	448	430	550
General Day to Day					
Distribution of information	24,250	24,000	27,550	23,000	22,500
Phone Calls	43,500	41,000	55,700	41,300	47,820
Emails/General Filing	72,500	145,000	148,500	151,000	147,500
Counter	4,900	4,000	4,500	4,375	5,856
Contracts, leases and agreements	610	700	725	655	660
Copy/Print/Scan Documentation	190,370	212,000	360,180	345,200	357,200
Information Posted on Web Site	4,100	4,300	5,500	5,650	5,850
Process TA, PO, BT, PCV, and CR	404	400	415	525	550
Elections - Regular - Run Off and Special					
Regular\Run Off Elections (Borough, Fairbanks, NP)	3	3	4	3	3
Absentee Ballots Mailed/Faxed	2,100	2,100	398	425	402
Absentee Voters In Person ** new information 09/10	xx	350	2,291	2,125	635
Notification to Election Officials/Facilities	xx	700	900	900	350
Canvass Board/Ballots (cards) reviewed and Processed	xx	xx	xx	31,890	35,910
Special Elections	0	0	0	0	0
Service Area Elections	15	25	25	25	25
Absentee Ballots Mailed ** new information 9/10	xx	600	190	190	800
Absentee Ballots In Person **new information 9/10	xx	200	80	80	500
Notification DPO/Ballot Applications Mailed	330	1,700	1,218	1,218	4,800
Advertisements - Regular, Special & Service Area	110	100	110	112	115
Initiative Petition Applications	1	1	1	2	3
Initiative Petitions Issued	1	1	1	2	2
Initiative Petitions Certified	xx	1	1	2	2
Records					
Processed - Retrieved for Departments and Public	871	641	676	400	450
Destroyed per Retention Schedule (boxes/images)	110/505	170/431	103/4257	185/5000	199/4,850
Records Microfilmed (images)	1,430,000	1,500,000	1,750,000	1,250,000	1,611,000
Historical records preserved	9 binders	6 binders	9 binders	6 binders	3 binders
Records Scanned (images)	745,000	1,150,000	1,920,000	1,880,000	1,563,000
Boxes scanned	xx	380	480	400	350
Boxes prepared for microfilming/scanning (New Statistic)	xx	xx	xx	725	xx
Quasi-Judicial Boards					
Board of Adjustment - appeals	4	3	5	4	1
Board of Equalization - appeals (New statistic) heard	190	150	230	200	50
Assembly Board of Ethics	0	0	0	0	0

Dept: Assembly
Div: Records Management

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	86,336	96,129	99,230	99,230	100,920	103,440
Overtime Wages	5,510	6,225	6,000	6,000	6,000	6,000
Temporary Salaries	33,834	38,264	32,120	32,120	33,150	33,150
Benefits	59,585	71,244	76,440	76,440	81,070	81,260
Subtotal:	185,265	211,862	213,790	213,790	221,140	223,850
COMMODITIES						
Office Supplies	2,215	3,052	5,200	5,081	5,200	5,200
Computer Supplies	6,220	314	-	119	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	25	25	350	350	350	350
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	8,460	3,391	5,550	5,550	5,550	5,550
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	252	380	1,500	1,500	750	750
Travel	-	23	300	300	300	300
Professional Dues/Meetings	430	75	440	440	440	440
Training	2,018	3,055	5,160	5,160	6,300	6,300
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	18,691	20,812	21,360	21,360	27,100	27,100
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	310	260	500	500	350	350
Equipment Leases	28,217	28,217	26,000	26,000	-	-
Other Contractual Services	25,142	17,925	21,100	21,100	32,600	32,600
Subtotal:	75,060	70,747	76,360	76,360	67,840	67,840
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:	268,785	286,000	295,700	295,700	294,530	297,240

Dept: Assembly
Departmental Summary

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	460,730	494,811	510,190	513,850	525,100	534,790
Overtime Wages	11,680	9,245	14,060	14,060	14,060	14,060
Temporary Salaries	194,529	173,526	166,720	166,720	169,750	169,750
Benefits	333,062	361,335	384,850	384,850	405,070	403,890
Subtotal:	1,000,001	1,038,917	1,075,820	1,079,480	1,113,980	1,122,490
COMMODITIES						
Office Supplies	5,558	6,904	12,110	11,991	11,700	11,700
Computer Supplies	6,370	324	3,200	2,490	1,500	1,500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	1,333	1,044	2,070	2,070	2,070	2,070
Repair and Maint. Supplies	335	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	13,596	8,272	17,380	16,551	15,270	15,270
CONTRACTUAL SERVICES						
Professional Services	238,158	250,527	269,400	269,400	278,100	278,100
Communications	1,397	386	5,000	5,000	1,550	1,550
Travel	40,603	38,276	32,050	31,500	32,950	32,950
Professional Dues/Meetings	40,168	45,181	52,380	52,380	47,380	47,380
Training	15,527	12,283	22,630	21,278	28,200	28,200
Advertising, Printing & Binding	164,697	137,893	150,300	150,300	155,300	155,300
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	18,811	20,812	21,360	21,360	27,100	27,100
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	310	260	500	500	350	350
Equipment Leases	28,217	28,217	26,000	26,000	-	-
Other Contractual Services	41,936	30,353	42,240	42,240	53,740	53,740
Subtotal:	589,824	564,188	621,860	619,958	624,670	624,670
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	765	-	2,731	10,500	10,500
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	8,500	8,500	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	765	8,500	11,231	10,500	10,500
GRAND TOTAL:	1,603,421	1,612,142	1,723,560	1,727,220	1,764,420	1,772,930
FUNDING SOURCES:						
General Fund Revenues						

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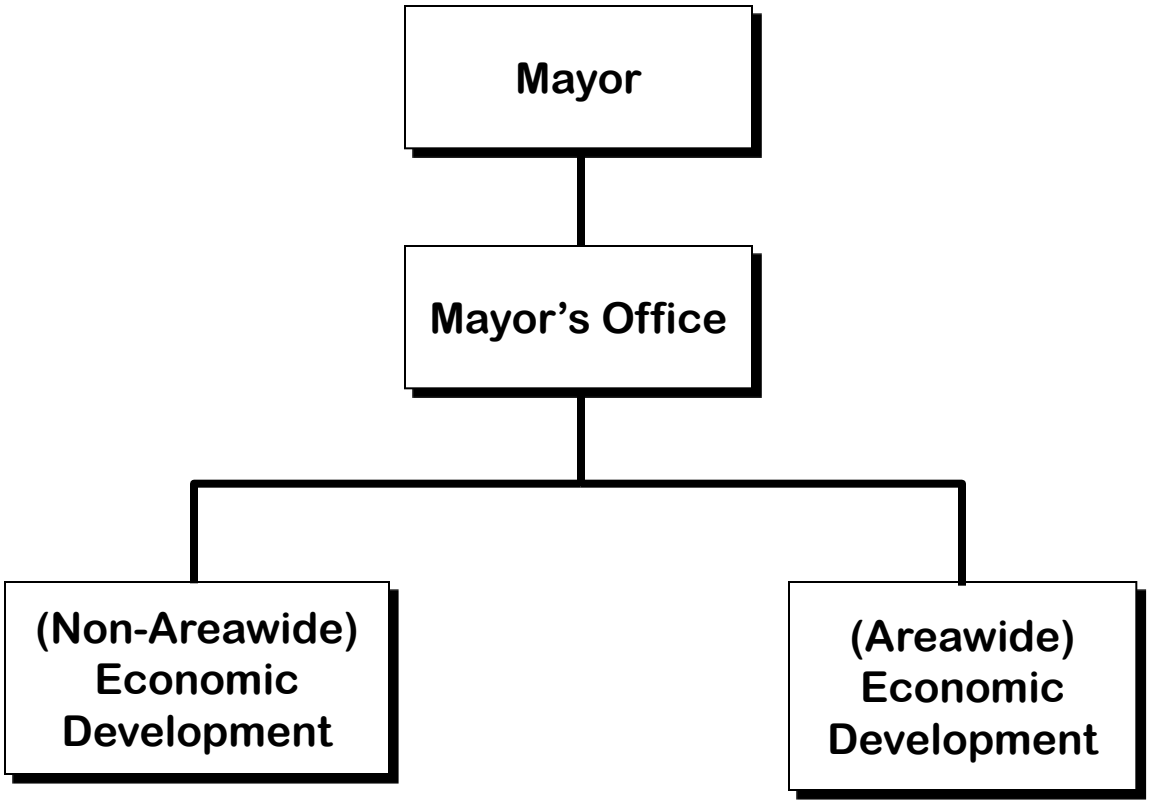
Department of Mayor



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

- Air Quality
- High energy costs
- Service Areas
- Communication
- Economic Growth
- Fiscal Stability

Goals and Objectives for FY 2013

- Protect the mission of the military in the Interior
- Increase borough and school district energy efficiency upgrades and energy conservation measures
- Aggressively seek lower energy costs for our businesses and homes
- Continue to engage State and Federal Agencies to address flood plain management, air quality and solid waste mandates
- Maintain operational stability in uncertain economic times and during disasters and emergencies
- No increase in property tax mil rate by absorbing the increased costs of energy, education, and other inflationary costs through difficult budget decisions
- Maintain the highest standards of financial reporting for the Borough government
- Evaluate levels of services and costs for delivery of all emergency services
- Ensure oil pipeline owners pay fair property taxes on par with other property owners in the borough

Significant Budget Highlights

- Economic Development through FCVB, FEDC, and the Economic Development Commission
- Stable Education Funding
- Streamlined budget that provides requested level of services to residents with no increase in property tax mil rate
- Budgeted property tax revenue under the Areawide Maximum Property Tax Computation
- Work to bring the Borough into expected compliance with Federal emergency response capabilities as required by law
- Expansion of public transit services

Previous Year's Accomplishments

See accomplishments at the departmental and division level.

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Dept: Mayor
Div: Mayor's Office - Administration

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	412,442	402,710	403,490	407,900	410,210	418,100
Overtime Wages	85	-	630	630	3,030	3,030
Temporary Salaries	5,385	2,808	5,720	5,720	5,720	5,720
Benefits	271,016	270,829	291,560	291,560	300,610	300,020
Subtotal:	688,928	676,347	701,400	705,810	719,570	726,870
COMMODITIES						
Office Supplies	3,709	2,297	4,000	4,000	4,000	4,000
Computer Supplies	195	-	500	500	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	3,177	3,290	4,000	4,000	4,000	4,000
Repair and Maint. Supplies	181	190	200	200	200	200
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	7,262	5,777	8,700	8,700	8,700	8,700
CONTRACTUAL SERVICES						
Professional Services	86,400	96,240	89,400	89,400	89,400	89,400
Communications	3,051	7,122	25,200	25,200	25,200	25,200
Travel	8,178	14,894	10,000	10,000	10,000	10,000
Professional Dues/Meetings	5,075	5,236	26,000	26,000	26,000	26,000
Training	-	358	360	360	360	360
Advertising, Printing & Binding	5,484	6,501	5,000	5,000	5,000	5,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	712	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	200	3,809	5,000	5,000	5,000	5,000
Subtotal:	108,388	134,872	160,960	160,960	160,960	160,960
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	5,013	4,566	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	5,013	4,566	-	-	-	-
GRAND TOTAL:	809,591	821,562	871,060	875,470	889,230	896,530

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. In regards to 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 way 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 2013

- 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*	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1. Change in Gross Borough Product	-1.8%	-3.7%	6.7%	5%	5%
Measure 2. Change in annual average monthly employment	0.1%	-1.1%	0.79%^	-0.5%	-0.5%
Measure 3. Change in annual average monthly wage	4.5%	3.7%	1.8%^^	1.0%	1.0%
Measure 5. Change in unemployment rate	0.5	1.4	-0.1	-0.5%	-0.5%
Additional Statistical Accomplishments					
Assisted local businesses and non-profits by providing information about funding opportunities, developing their business, the economy and referrals.	381.3	391	401	411	421
Conducted economic development summits, trainings, increase economic development capacity of borough.	35	47	45	50	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. Gathered input from industries around the community, incorporated that information in the CEDS.

Began 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

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	2,901	-	18,000	18,000	19,410	19,410
Overtime Wages	583	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	6,079	-	14,520	14,520	14,090	13,800
Subtotal:	9,563	-	32,520	32,520	33,500	33,210
COMMODITIES						
Office Supplies	-	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	2,283	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,283	-	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	19,945	-	-	30,000	-	-
Communications	-	-	-	-	-	-
Travel	25,236	26,080	-	-	-	-
Professional Dues/Meetings	2,670	5,935	-	-	-	-
Training	1,167	2,327	-	-	-	-
Advertising, Printing & Binding	29,349	47,116	10,000	20,000	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,755	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	42,002	32,798	-	-	-	-
Subtotal:	122,124	114,256	10,000	50,000	-	-
Grants Match, Indirect, Awaiting Budget	-	-	142,590	102,590	152,590	152,590
CAPITAL OUTLAY						
Controlled Assets	2,558	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	2,558	-	-	-	-	-
GRAND TOTAL:	136,528	114,256	185,110	185,110	186,090	185,800

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.

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Objectives for FY 2013

- 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

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	8,553		-	-	-	-
Overtime Wages	901	-	-	-	-	-
Temporary Salaries	28,873	-	-	-	-	-
Benefits	6,623	9,325	-	-	-	-
Subtotal:	44,950	9,325	-	-	-	-
COMMODITIES						
Office Supplies	566	410	250	250	250	250
Computer Supplies	262	737	500	500	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	1,437	1,060	250	250	250	250
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,265	2,207	1,000	1,000	1,000	1,000
CONTRACTUAL SERVICES						
Professional Services	3,170	-	-	-	-	-
Communications	61	-	-	-	-	-
Travel	9,827	1,905	5,000	5,000	5,000	5,000
Professional Dues/Meetings	2,299	1,167	500	500	500	500
Training	3,908	5,892	-	-	-	-
Advertising, Printing & Binding	1,299	2,460	-	2,000	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	32,153	17,193	-	30,000	-	-
Subtotal:	52,717	28,617	5,500	37,500	5,500	5,500
Grants Match, Indirect, Awaiting Budget	27,961	65,000	118,500	86,500	118,500	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:	127,893	105,149	125,000	125,000	125,000	125,000

FUNDING SOURCE:
Non-Areawide Fund Revenues

Dept: Mayor
Departmental Summary

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
Personnel Services						
Permanent Salaries	423,896	402,710	421,490	425,900	429,620	437,510
Overtime Wages	1,569	-	630	630	3,030	3,030
Temporary Salaries	34,258	2,808	5,720	5,720	5,720	5,720
Benefits	283,718	280,154	306,080	306,080	314,700	313,820
Subtotal:	743,441	685,672	733,920	738,330	753,070	760,080
Commodities						
Office Supplies	4,275	2,707	4,250	4,250	4,250	4,250
Computer Supplies	457	737	1,000	1,000	1,000	1,000
Operating Supplies	2,283	-	-	-	-	-
Books and Periodicals	4,614	4,350	4,250	4,250	4,250	4,250
Repair and Maint. Supplies	181	190	200	200	200	200
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	11,810	7,984	9,700	9,700	9,700	9,700
Contractual Services						
Professional Services	109,515	96,240	89,400	119,400	89,400	89,400
Communications	3,112	7,122	25,200	25,200	25,200	25,200
Travel	43,241	42,879	15,000	15,000	15,000	15,000
Professional Dues/Meetings	10,044	12,338	26,500	26,500	26,500	26,500
Training	5,075	8,577	360	360	360	360
Advertising, Printing & Binding	36,132	56,077	15,000	27,000	5,000	5,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,755	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	712	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	74,355	53,800	5,000	35,000	5,000	5,000
Subtotal:	283,229	277,745	176,460	248,460	166,460	166,460
Grants Match, Indirect, Awaiting Budget	27,961	65,000	261,090	189,090	271,090	271,090
Capital Outlay						
Controlled Assets	7,571	4,566	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	7,571	4,566	-	-	-	-
GRAND TOTAL:	1,074,012	1,040,967	1,181,170	1,185,580	1,200,320	1,207,330

FUNDING SOURCES:
General Fund Revenues
Non-Areawide Fund Revenues

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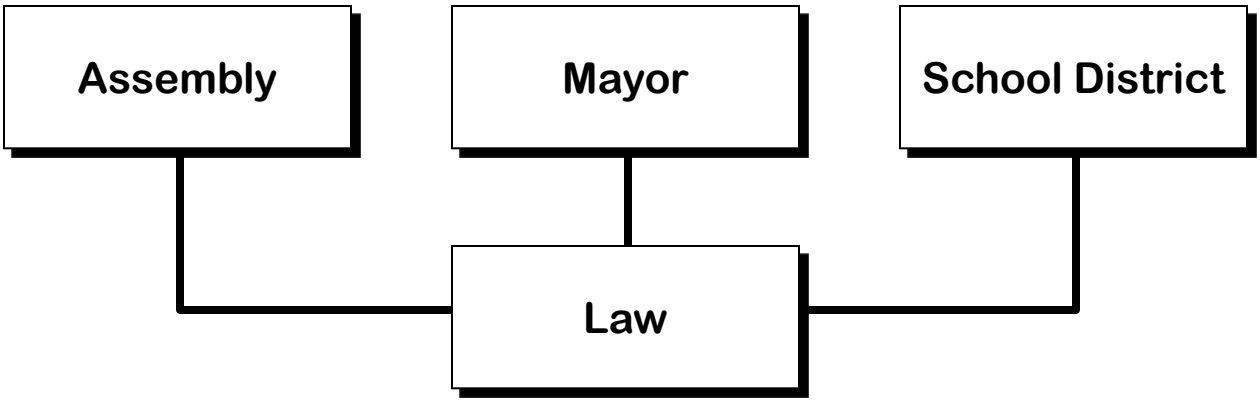
Department of Law



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 from the TAPS appeals/litigation will continue to significantly challenge our financial resources due to the necessity of paying for outside counsel and numerous experts.

Objectives for FY 2013

- 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

- Resolved four workers compensation claims, received favorable decisions in two, and resolved a school district human rights commission claim.
- Working with outside counsel, we prevailed after a 9 week trial re: 2007-2009 Trans Alaska Pipeline System (TAPS) assessment litigation, significantly increasing the value over the 3 years.
- Obtained $9,233.20 in Permanent Fund Dividend (PFD) garnishments arising from unpaid citations and civil judgments.
- Collected $10,000 in road repair costs (failure of road under warranty)
- Resolved four (4) contested subrogation lien claims, recovering an additional $65,808.62.
- Prosecuted 12 out of 13 contested Animal Control citations and prosecuted 2 truancy matters.
- Developed floodplain enforcement plan in conjunction with Community Planning to comply with FEMA requirements
- Defended statutory challenge to citizen's initiative accepted by Borough clerk.

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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1. Number of Billable Hours	8000	5837	6400	6400	6409
Measure 2. Dollar Value of Billable Hours	$1,600,000	$1,167,400	$1,600,000	$1,600,000	$1,602,250
Measure 3. Average Turnaround Time, All Documents Reviewed	2.00	1.00	2.00	2.00	2.00
Measure 4. Trainings Presented			3	3	3
Measure 5. Payments for Services by Outside Counsel	$914,140	$1,322,189	$1,532,290	$1,500,000	$1,500,000
Additional Statistical Accomplishments					
Ordinances and Resolutions Reviewed	149	161	164	164	164
For Assembly	5	18	23	23	23
For Mayor and all Borough Depts. Combined	144	143	141	141	141
Contract/Document Review by Type					
Contracts/Agreements	505	480	827	827	827
Deeds	39	49	38	38	38
Conflicts of Interest	31	29	26	26	26
Grants	110	82	100	100	100
Other	264	267	111	111	111
Average turnaround (in days) of Contract/Documents by Type					
Contracts	2.00	1.00	1.00	1.00	1.00
Deeds	2.00	2.00	2.00	2.00	2.00
Conflicts of Interest	1.00	2.00	1.00	1.00	1.00
Grants	1.00	2.00	2.00	2.00	2.00
Other	2.00	1.00	2.00	2.00	3.00
Top 10 Legal Services Users by %					
Assembly	14%	13%	9%	9%	9%
Assessing	22%	12%	5%	5%	5%
Community Planning	10%	10%	9%	9%	9%
Emergency Operations	3%	9%	7%	7%	7%
Finance	4%	5%	5%	5%	5%
Human Resources/Risk	8%	15%	22%	22%	22%
Land Management	14%	6%	4%	4%	4%
Mayor	9%	10%	11%	11%	11%
Public Works	3%	5%	4%	4%	4%
School District	3%	4%	5%	5%	5%
Board of Equalization Appeals Attended / Findings of Fact and Conclusions of Law Prepared	31	18	9	16	16

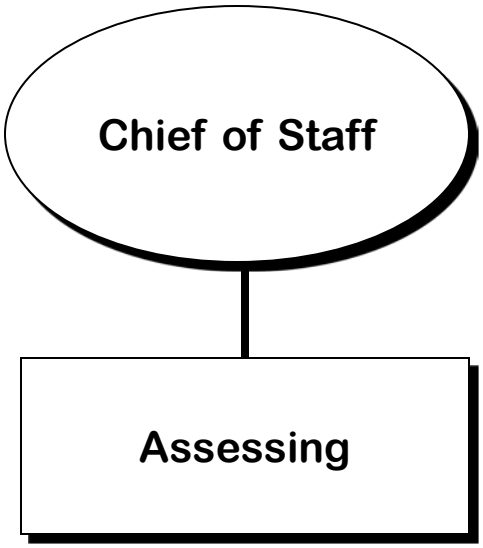
* Estimated

Dept: Law
Departmental Summary

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	498,459	530,641	523,620	533,220	550,430	564,200
Overtime Wages	-	-	3,670	3,670	3,670	3,670
Temporary Salaries	671	-	8,570	8,570	8,570	8,570
Benefits	335,284	346,620	382,150	382,150	403,170	404,650
Subtotal:	834,414	877,261	918,010	927,610	965,840	981,090
COMMODITIES						
Office Supplies	2,973	3,173	3,280	3,280	3,280	3,280
Computer Supplies	275	1,106	500	500	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	3,947	3,168	6,000	6,000	6,000	6,000
Repair and Maint. Supplies	17	13	100	100	100	100
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	7,212	7,460	9,880	9,880	9,880	9,880
CONTRACTUAL SERVICES						
Professional Services	63,872	63,492	65,000	65,000	65,000	65,000
Communications	194	109	300	300	300	300
Travel	2,946	1,877	15,000	15,000	15,000	15,000
Professional Dues/Meetings	2,770	3,050	7,250	7,250	3,620	3,620
Training	18,640	20,100	17,500	17,500	19,000	19,000
Advertising, Printing & Binding	4,121	-	1,800	1,800	1,800	1,800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	17,030	15,048	25,080	25,080	25,080	25,080
Subtotal:	109,573	103,676	131,930	131,930	129,800	129,800
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:	951,983	988,397	1,059,820	1,069,420	1,105,520	1,120,770

FUNDING SOURCE:
General Fund Revenues

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 2013

- Continue to work towards completion of digital image files, sketches and historical data.
- Complete Phase 3 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.
- Begin Phase 2 of Borough-wide land revaluation program.
- Complete Phase 2 revaluation project of industrial and commercial properties.
- Continue review and correction of umbrella parcels to insure compliance with policy.
- Assist in gathering GPS co-ordinates for all structures within the Borough.
- Implement automated partially complete structure valuation process in Aurora.

Significant Budget Changes

- The FY 2012/13 budget reflects only 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 150 million dollars in new property;
- Continued the phased ongoing property exemption audit program;
- Completed Phase 1 reappraisal and audit of major commercial property;
- Completed Phase 2 of 4 year re-inventory Borough-wide;
- Completed another 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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
1) % Increase in Tax Roll Value	2.8%	4.0%	4.1%	2.1%	5.6%
2) % Increase from New Construction	-2.6%	68.4%	-32.8%	-44.3%	174.2%
3) % Increase in Parcel Count	0.8%	1.1%	2.2%	2.0%	1.9%
4) % Increase in Market Activity	-19.3%	28.1%	-15.3%	15.6%	0.0%
5) % Increase in Billing Edits	-12.3%	20.4%	-9.6%	9.1%	4.0%
Additional Statistical Accomplishments					
Ownership Changes	3,426	5,213	5,464	5,400	5,500
Address Changes	4,210	5,068	4,581	5,000	5,200
Document Edits	38,999	34,908	48,520	50,000	50,000
Title Examiner Land Edits	2,056	2,307	3,173	3,500	3,500
Qualified Sales Posted	2,393	3,065	2,596	3,000	3,000
Number of Appraisals	21,405	28,706	30,479	30,000	30,000
Miles Logged Doing Review	26,782	26,570	25,348	26,500	27,000
Number of Post-deadline Appraisals	131	226	508	350	350
Adjusted Notices Mailed	816	1,093	799	1,000	1,000
Number of Appeals Filed	145	92	196	150	150
Number of Appeals Heard by BOE	31	18	16	25	25
Total Number of Parcels	51,204	51,767	52,920	54,000	55,000
Parcels per Appraiser	4,267	4,314	4,410	4,500	4,583
Total Number Taxable Parcels	44,583	44,961	45,441	45,950	45,670
New Construction	$245,959,202	$414,115,154	$278,476,000	$155,000,000	$425,000,000
Total Tax Roll (excl. Pipeline)	$7,288,125,696	$7,577,146,422	$7,884,084,715	$8,052,000,000	$8,500,000,000
Assessment Ratio	93.00%	93.95%	93.68%	94.00%	94.00%
Date Tax Roll Certified	5/29/09	5/26/10	5/24/11	5/25/12	5/24/13

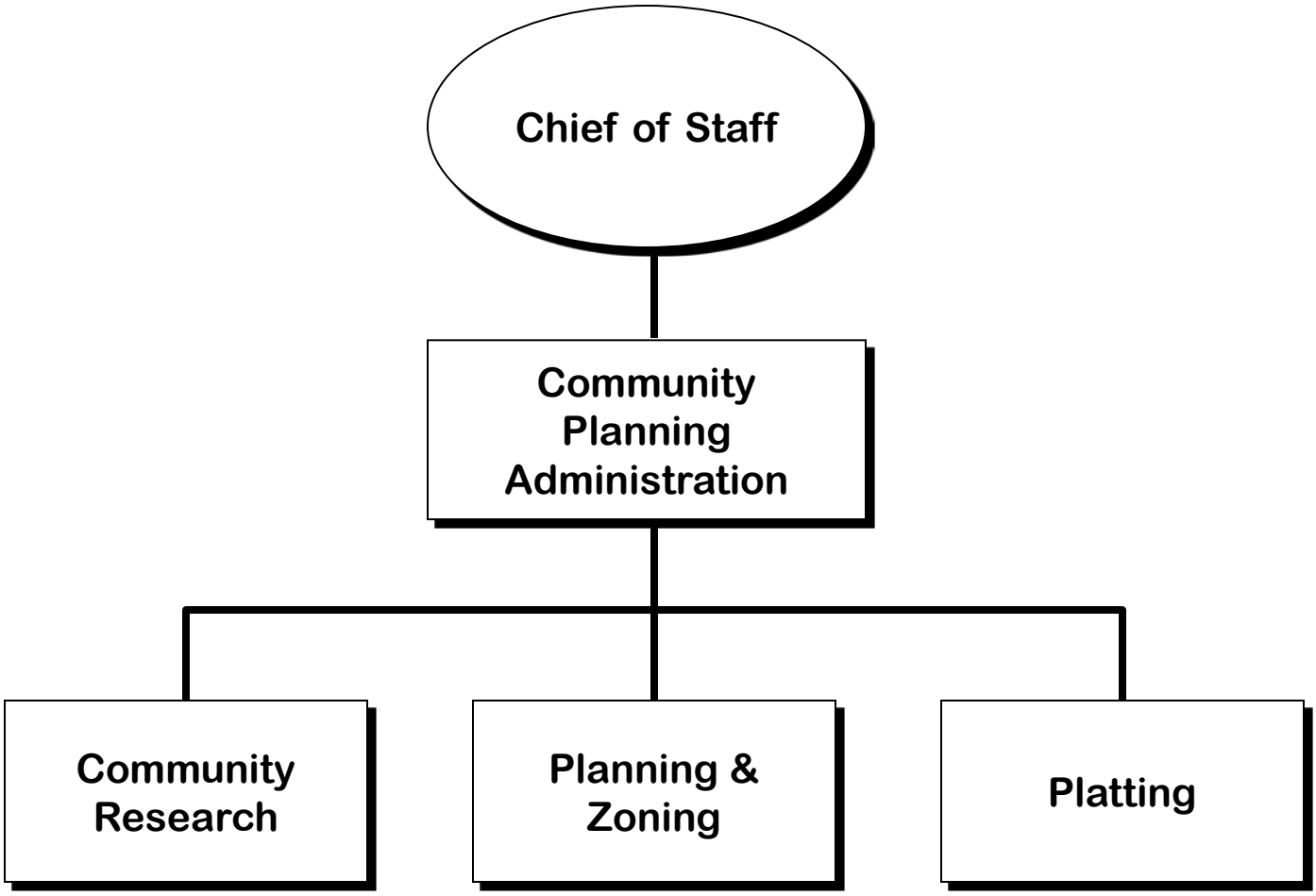
* Estimated

Dept: Assessing
Departmental Summary

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,448,199	1,496,771	1,562,940	1,562,940	1,582,200	1,616,640
Overtime Wages	944	2,009	5,000	5,000	5,000	5,000
Temporary Salaries	8,073	-	7,930	7,930	7,930	7,930
Benefits	949,868	943,376	1,100,440	1,100,440	1,153,130	1,153,810
Subtotal:	2,407,084	2,442,156	2,676,310	2,676,310	2,748,260	2,783,380
COMMODITIES						
Office Supplies	10,876	6,473	12,500	12,500	12,500	12,500
Computer Supplies	2,263	915	2,200	2,200	2,200	2,200
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	636	188	2,000	2,000	2,000	2,000
Repair and Maint. Supplies	-	134	-	-	-	-
Clothing Supplies	316	(34)	-	-	-	-
Motor Fuels and Lubricants	6,563	6,769	9,000	9,000	9,000	9,000
Equipment Parts	88	-	400	400	400	400
Subtotal:	20,742	14,445	26,100	26,100	26,100	26,100
CONTRACTUAL SERVICES						
Professional Services	954	1,401	10,000	10,000	10,000	10,000
Communications	17	1,200	3,600	3,600	3,600	3,600
Travel	10	-	500	500	500	500
Professional Dues/Meetings	3,143	1,485	1,730	1,730	1,730	1,730
Training	13,737	17,580	19,140	19,140	19,140	19,140
Advertising, Printing & Binding	7,632	5,902	13,800	13,800	13,800	13,800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	7,550	5,180	7,300	7,300	12,000	15,500
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	16,220	16,220	16,220	16,220	15,560	15,560
Other Contractual Services	11,139	4,137	8,300	8,300	8,300	8,300
Subtotal:	60,402	53,105	80,590	80,590	84,630	88,130
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	4,821	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	4,821	-	-	-	-
GRAND TOTAL:	2,488,228	2,514,527	2,783,000	2,783,000	2,858,990	2,897,610

FUNDING SOURCE:
General Fund Revenues

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. This includes administrative coordination, accounting, technical support, and clerical backup. The Administration Division also provides 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 2013

- 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.
- 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 2013 budget reflects a net decrease in personnel costs due to the transfer of the GIS Coordinator position to the Computer Services Department.

Previous Year's Accomplishments

- Provided applicable training to staff in the Department.
- Worked with Computer Services Department to produce enhancements to Aurora & ArcView GIS and transition the GIS system from ArcGIS 9 to ArcGIS 10.
- Significantly improved project tracking and response to help requests through implementation of the GIS Helpdesk and GIS Base Map Tasks within existing Computer Services Department Help Desk system.
- Significantly improved accuracy of street address, street line data, and updated GIS data to E911 data.
- Coordinated with the City of Fairbanks and GVEA on a major aerial photography project.
- Developed and coordinated the first annual statewide Alaska Chapter of the American Planning Conference in Fairbanks from November 6th through November 8th 2011. 150 people attended.

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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1. Ratio of staff taking training	14/21	18/20	20/20	19/20	16/17
Measure 2. Percent of departments using GIS	No Data	67%	73%	73%	N/A**
Measure 3. Percent of employees within departments that use GIS	No Data	48%	52%	58%	N/A**
Additional Statistical Accomplishments					
Geographic Information System (GIS)					
1. ArcGIS 9.x Single seat licenses tracked	38	79	89	99	N/A**
2. Other GIS licenses tracked including concurrent	12	43	140	215	N/A**
3. GIS help requests documented through the Computer Services issue track system	30	60	345	450	N/A**
4. Undocumented help requests	300	330	200	200	N/A**
Addressing - New,edited, researched/corrected (including Aurora and GIS)	510	437	1,846	1,804	1,804
Road centerline, road segement address ranges assigned, researched, and edited	No Data	No Data	1,563	1,226	1,226
Purchase orders processed	102	76	52	50	50
Check requests processed	47	42	29	25	25
Number of soft ledgers maintained	6	6	6	6	6
Deposits for two revenue accounts	145	95	94	94	94
Number of petty cash transactions processed for the Admin. 2nd floor	106	75	22	20	20
Number of petty cash reconciliation / summary reports processed	19	12	7	5	5
Number of procurement card transactions	N/A	N/A	42	45	45
Timesheets totaled and summarized	568	602	602	560	520
Grants and projects administratively maintained	13	8	8	8	8
Visitors at counter	3,083	3,252	2,360	2,400	2,400
Job-related educational training	25	25	31	30	30

	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12*** Budget	2012/13*** Budget
Telephone Calls/Website Hits					
Telephone Calls****	6674	8312	8948	8630	7911**
Website Hits	6,123	5,485	5,659	6,446	6,446

*Estimated
**Moves GIS staff (1) to Computer Services
***2011 Calendar year
****Does not include transferred or to voicemail

Dept: Community Planning
Div: Administration

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	274,116	282,249	289,110	289,110	215,240	217,990
Overtime Wages	-	1,034	1,000	1,000	-	-
Temporary Salaries	-	884	3,180	3,180	3,180	3,180
Benefits	187,341	186,989	205,510	205,510	156,590	155,320
Subtotal:	461,457	471,156	498,800	498,800	375,010	376,490
COMMODITIES						
Office Supplies	1,628	1,401	2,200	2,200	2,200	2,200
Computer Supplies	-	378	1,000	1,000	1,000	1,000
Operating Supplies	-	-	500	500	500	500
Books and Periodicals	-	-	100	100	100	100
Repair and Maint. Supplies	-	-	500	500	500	500
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	685	568	800	800	800	800
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,313	2,347	5,100	5,100	5,100	5,100
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	200	200	-	-
Travel	-	-	180	180	180	180
Professional Dues/Meetings	995	1,520	1,430	1,430	1,000	1,000
Training	3,007	5,167	10,770	10,770	5,770	5,770
Advertising, Printing & Binding	66	10	100	100	100	100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	780	700	700	1,000	1,300
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	2,700	2,700	2,700	2,700	2,700	2,700
Other Contractual Services	-	40	-	-	-	-
Subtotal:	6,768	10,217	16,080	16,080	10,750	11,050
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:	470,834	483,720	519,980	519,980	390,860	392,640
FUNDING SOURCE:						
General Fund Revenues						
Application & Publication Fees						500

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FY 2012-2013 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 2013

- Research, analyze and compile data, publish and distribute the CRQ each quarter.
- Complete local socio-economic surveys each quarter for unleaded gas, heating oil, and rentals.
- 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 utilizing 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 for 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 survey standards. Complete three surveys a year of select items in the community to determine the ACCRA Cost of Living Index (COLI).
- Ongoing coordination with the Fort Wainwright Army base (FWA) and Eielson Air Force Base (EAFB) to update the bases economic impact data on the FNSB. This is part of the Joint Land Use Study (JLUS).
- Participate in trainings to increase research, mapping, and software usage skills that will enhance the analysis and distribution of information to the community.
- Stimulate communications with the US Census Bureau and the LA Regional Office to maintain a presence for FNSB/Alaska following the recent restructuring of Alaska to the LA Region.

Significant Budget Changes

The FY 2013 budget reflects a net increase in personnel costs due to union and management longevity.

Previous Year's Accomplishments

- Developed with the JLUS Technical Committee a report that can be updated annually on the economic impact of the military bases on the FNSB.
- Produced a Population Projection (2010-2035) table by *Census 2010 Block Group* for AKDOT/MPO.
- Hosted (7) US Census 2010 and American Factfinder workshops throughout the community.
- Special research projects (23) related to grant applications (school district, government, senior citizen, entrepreneurs, daycare center, fire service areas, etc), Census Population Challenge, and the Alyeska Pipeline.

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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1. Percent of times the *Community Research Quarterly* was published in a timely fashion	100%	100%	100%	100%	100%
Measure 2. Percentage of time-sensitive surveys completed on time: ACCRA, rental survey, heating oil	100%	100%	100%	100%	100%
Additional Statistical Accomplishments					
Provide information at the counter	260	273	90	95	95
Fill Information Request	300	315	380	280	280
Community Research Quarterly Circulations	3,350	3,125	2,925	2,900	2,900
CRC Library book stock	3,165	2,797	2,814	2,814	2,814
Public Speaking Presentations	3	3	3	3	3

	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12** Estimate	2012/13** Estimate
Telephone Calls/Website Hits					
Telephone Calls***	2,400	3,972	2,351	2,131	2,131
CRC Website Hits	7,634	6,895	10,495	11,621	11,621

*Estimate based on half of current FY data (July 1-December 31, 2010) doubled for projections
**2011 Calendar year
***Does not include transferred or to voicemail

Dept: Community Planning
Div: Community Research

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	53,449	54,145	55,920	55,920	56,510	57,930
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	35,950	36,910	39,030	39,030	41,030	41,190
Subtotal:	89,399	91,055	94,950	94,950	97,540	99,120
COMMODITIES						
Office Supplies	517	669	700	700	700	700
Computer Supplies	-	-	150	150	150	150
Operating Supplies	-	-	200	200	200	200
Books and Periodicals	222	222	500	500	500	500
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	739	891	1,550	1,550	1,550	1,550
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	90	90	90	90
Professional Dues/Meetings	250	250	300	300	300	300
Training	1,888	1,991	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	429	400	400	400	400
Subtotal:	2,567	2,670	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:	92,705	94,616	99,720	99,720	102,310	103,890

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 need to be updated.
- The Comprehensive land use plan map needs to be updated.
- Title 18 (Zoning) needs revisions and updates in many areas.

Objectives for FY 2013

- Continue coordinating with military bases to implement recommendations of 2006 Joint Land Use Study.
- With information from the Land Use Suitability Study, work with communities to develop land use compatibility plans.
- Initiate a proactive rezone process for areas indicated in the Comprehensive Plan including the Smith Ranch area Beaver Subdivision, 6 Mile Village, and Parks 16 Mile Subdivision.
- 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 to affected property owners.
- Continue to evaluate FEMA flood mapping proposals and their impact to local property owners. Resolve all outstanding compliance issues from FEMA's 2010 Community Assistance Visit.
- Continue to implement computer based project tracking system.

Significant Budget Changes

- The FY 2013 budget reflects a net decrease due to salary adjustments, change in benefits rate and new hires.

Previous Year's Accomplishments

- Worked with the JLUS Policy and Technical Committees to implement 49% of study recommendations.
- Acquired a grant for Phase II of the Historic Signage Project and began implementation.
- Continued to verify, improve accuracy of zoning, rezoning, conditional use, variance, and grandfather rights databases.
- Two additional staff members became licensed as, "Certified Floodplain Managers" enhancing service.
- Responded to FEMA Community Assistance Visit inquiries and resolved a majority of outstanding non-compliant structures by obtaining elevation certificates.
- Continued to evaluate FEMA flood mapping proposals and their impact to local property owners.
- Successfully managed flood mitigation grant to resolve long term, repetitive flood losses for a Salcha property owner.
- Maintained a high degree of credibility with local property owners, mortgage lenders, surveyors, real estate agents and insurance agents by providing assistance in all flood related matters.
- Mailed 4,698 cards in March to affected property owners notifying them of floodplain issues.

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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* 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%	97%	100%	100%	100%
Measure 3. Percentage of code enforcement complaints addressed	100%	100%	100%	100%	100%
Additional Statistical Accomplishments					
Rezones	10	8	12	12	12
Conditional Use Permits	11	8	5	13	13
Variances	9	10	2	14	14
Highway Projects	6	6	1	8	8
Zoning Permits	132	228	207	231	231
Floodplain Permits	23	13	20	100	100
FEMA Letters of map Amendment (Assisted clients)	No Data	No Data	33	14	14
Grandfather Rights Hearing	No Data	No Data	No Data	18	18
Grandfather Rights Administrative	7	18	17	20	20
Code Violations:					
a. New violations	41	61	19	19	19
b. Closed violations	24	23	51	50	50
c. Open	328	347	366	350	350
d. Non-violations investigated	33	31	41	10	10
e. Pre-citations warning letter	No Data	3	3	13	10
e. Citations issued	0	0	0	1	1
Zoning Information Requests/Counter	No Data	No Data	No Data	1,539	1,539
Flood Zone Information Requests/Counter	No Data	No Data	No Data	190	190
Title 18 Changes/Amendments	4	2	1	1	2
Planning Commission Public Hearings	18	18	26	22	22
Comprehensive Plan Advisory Board Meetings	20	12	0	1	6
Chena Riverfront Commission Meetings	11	10	11	11	11
Commission on Historic Preservation Meetings	11	12	11	12	12
Joint Land Use Study Meetings (Policy and Technical)	No Data	7	15	15	15
Landscape Review Board Meetings	No Data	2	0	2	2
Mobile Home Park Permits	13	13	13	13	13
Zoning Liquor Licenses researched	15	23	5	26	26

	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12** Budget	2012/13** Budget
Telephone Calls/Website Hits					
Telephone Calls***	4,205	6,975	9,554	8,315	8,315
Website Hits	18,590	18,925	26,837	29,673	29,673

* Estimate based on half of current FY data (July 1-Dec 31) doubled for projections, and adjusted for seasonal variations
** 2011 Calendar year
***Does not include transferred or to voicemail

Dept: Community Planning
Div: Planning and Zoning

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	371,068	431,179	449,350	449,350	436,140	403,394
Overtime Wages	9,595	14,617	17,000	17,000	17,000	17,000
Temporary Salaries	5,157	-	4,000	4,000	4,000	4,000
Benefits	236,382	272,200	326,970	326,970	329,400	299,320
Subtotal:	622,202	717,996	797,320	797,320	786,540	723,714
COMMODITIES						
Office Supplies	1,474	1,297	3,260	3,260	3,260	3,260
Computer Supplies	199	145	200	200	200	200
Operating Supplies	-	-	600	600	600	600
Books and Periodicals	1,077	1,296	1,200	1,200	1,200	1,200
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	469	406	1,000	1,000	1,000	1,000
Equipment Parts	-	-	-	-	-	-
Subtotal:	3,219	3,144	6,260	6,260	6,260	6,260
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	201	288	500	500	500	500
Travel	1,978	-	150	150	150	150
Professional Dues/Meetings	8,633	11,722	16,130	16,130	2,630	2,630
Training	3,724	782	6,380	6,380	6,380	6,380
Advertising, Printing & Binding	12,050	2,301	6,000	6,000	11,000	11,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	1,770	780	800	800	1,000	1,300
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	2,620	2,620	2,620	2,620	2,620	2,620
Other Contractual Services	1,806	1,627	1,800	1,800	300	300
Subtotal:	32,782	20,120	34,380	34,380	24,580	24,880
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	883	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	883	-	-	-	-
GRAND TOTAL:	658,203	742,143	837,960	837,960	817,380	754,854
FUNDING SOURCE:						
General Fund Revenues						
Application & Permit Fees						9,000

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMMUNITY PLANNING – PLATTING

MISSION/Program Description

THE MISSION OF THE PLATTING DIVISION IS TO ASSIST THE PUBLIC TO SUBDIVIDE LAND IN A SAFE AND EFFICIENT MANNER. 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.

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 2013

- 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.
- Provide research into land survey records for assessing, rural services, street addressing and emergency services.

Significant Budget Changes

- The FY 2013 budget reflects a net decrease in personnel costs due to the transfer of 2 GIS positions to the Computer Services Department.

Previous Year's Accomplishments

- Completed a major re-write of Title 17, Subdivision Ordinance, with portions adopted by the Borough Assembly on February 9, 2012.
- Adjusted mapping locations by 1.1% for a total of 24.9% for all parcels in the FNSB to eliminate gaps and overlaps between adjoining parcels.
- Continue the microfilming and scanning of recent platting files so that they can be stored in a digital format.

Dept: Community Planning
Div: Platting
Measures & Statistical Accomplishments

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

Measures	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1. Percentage of plats recorded without error including minor technical errors and typo's	96%	96%	92%	100%	100%
Platting Statistical Accomplishments					
1. Number of Quick Plat Applications	35	36	33	20	20
2. Number of Prelim. Replat Applications	18	12	10	4	4
3. Number of Naming of Road Applications	6	6	1	4	4
4. Number of Prelim. Subd. Applications	50	43	48	30	30
5. Number of Prelim. Vacation Applications	6	6	10	8	8
6. Miscellaneous Actions (agenda items, appeals, etc.)	2	5	2	10	10
7. Number of Final Plats Recorded	77	85	79	56	56
Total Number of Platting Applications Processed	194	193	183	132	132
Mapping / GIS Statistical Accomplishments					
1. Number of Parcel Map Tasks (additions,modifications,and corrections)	No Data	No Data	1,264	1,453	N/A**
2. Number of GIS Support Tasks (project requests, technical and public support, zoning, and service areas)	No Data	No Data	552	669	N/A**
Total Number of Mapping/GIS Tasks Completed			1,816	2,122	0
Telephone Calls/Website Hits					
Telephone Calls***	5,122	7,500	9,310	8,801	7,682**
Website Hits****	No Data	No Data	121,094	137,205	137,205

* Estimate based on half of current FY data (July 1 - Dec 31, 2011) doubled for projections
** Moves GIS staff (3) to Computer Services
***Does not include calls transferred or to voicemail
****Includes static maps and internet based GIS

Dept: Community Planning
Div: Platting

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	427,550	451,235	457,570	454,625	339,530	330,904
Overtime Wages	4,486	6,092	10,000	10,000	10,000	10,000
Temporary Salaries	29,631	22,884	32,300	32,300	16,150	16,150
Benefits	273,193	295,932	330,450	328,395	255,440	244,063
Subtotal:	734,860	776,143	830,320	825,320	621,120	601,117
COMMODITIES						
Office Supplies	1,245	1,117	2,500	3,000	2,500	2,500
Computer Supplies	320	616	500	500	500	500
Operating Supplies	-	-	480	480	480	480
Books and Periodicals	140	-	580	580	580	580
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	1,705	1,733	4,060	4,560	4,060	4,060
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	5	8	-	-	-	-
Travel	1,977	12	100	100	100	100
Professional Dues/Meetings	800	468	1,200	1,200	1,200	1,200
Training	22,795	19,428	21,960	21,960	8,620	8,620
Advertising, Printing & Binding	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	2,877	6,856	7,550	11,050	7,550	7,550
Subtotal:	28,458	26,772	30,910	34,410	17,570	17,570
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	883	-	1,000	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	883	-	1,000	-	-
GRAND TOTAL:	765,023	805,531	865,290	865,290	642,750	622,747
FUNDING SOURCE:						
Application & Plat Fees						24,280

Dept: Community Planning
Departmental Summary

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,126,183	1,218,808	1,251,950	1,249,005	1,047,420	1,010,218
Overtime Wages	14,081	21,743	28,000	28,000	27,000	27,000
Temporary Salaries	34,788	23,768	39,480	39,480	23,330	23,330
Benefits	732,866	792,031	901,960	899,905	782,460	739,893
Subtotal:	1,907,918	2,056,350	2,221,390	2,216,390	1,880,210	1,800,441
COMMODITIES						
Office Supplies	4,864	4,484	8,660	9,160	8,660	8,660
Computer Supplies	519	1,139	1,850	1,850	1,850	1,850
Operating Supplies	-	-	1,780	1,780	1,780	1,780
Books and Periodicals	1,439	1,518	2,380	2,380	2,380	2,380
Repair and Maint. Supplies	-	-	500	500	500	500
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	1,154	974	1,800	1,800	1,800	1,800
Equipment Parts	-	-	-	-	-	-
Subtotal:	7,976	8,115	16,970	17,470	16,970	16,970
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	206	296	700	700	500	500
Travel	3,955	12	520	520	520	520
Professional Dues/Meetings	10,678	13,960	19,060	19,060	5,130	5,130
Training	31,414	27,368	41,140	41,140	22,800	22,800
Advertising, Printing & Binding	12,120	2,311	6,600	6,600	11,600	11,600
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	1,770	1,560	1,500	1,500	2,000	2,600
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	5,320	5,320	5,320	5,320	5,320	5,320
Other Contractual Services	5,112	8,952	9,750	13,250	8,250	8,250
Subtotal:	70,575	59,779	84,590	88,090	56,120	56,720
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	296	1,766	-	1,000	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	296	1,766	-	1,000	-	-
GRAND TOTAL:	1,986,765	2,126,010	2,322,950	2,322,950	1,953,300	1,874,131

FUNDING SOURCES:	
General Fund Revenues	
Application & Publication Fees	33,780

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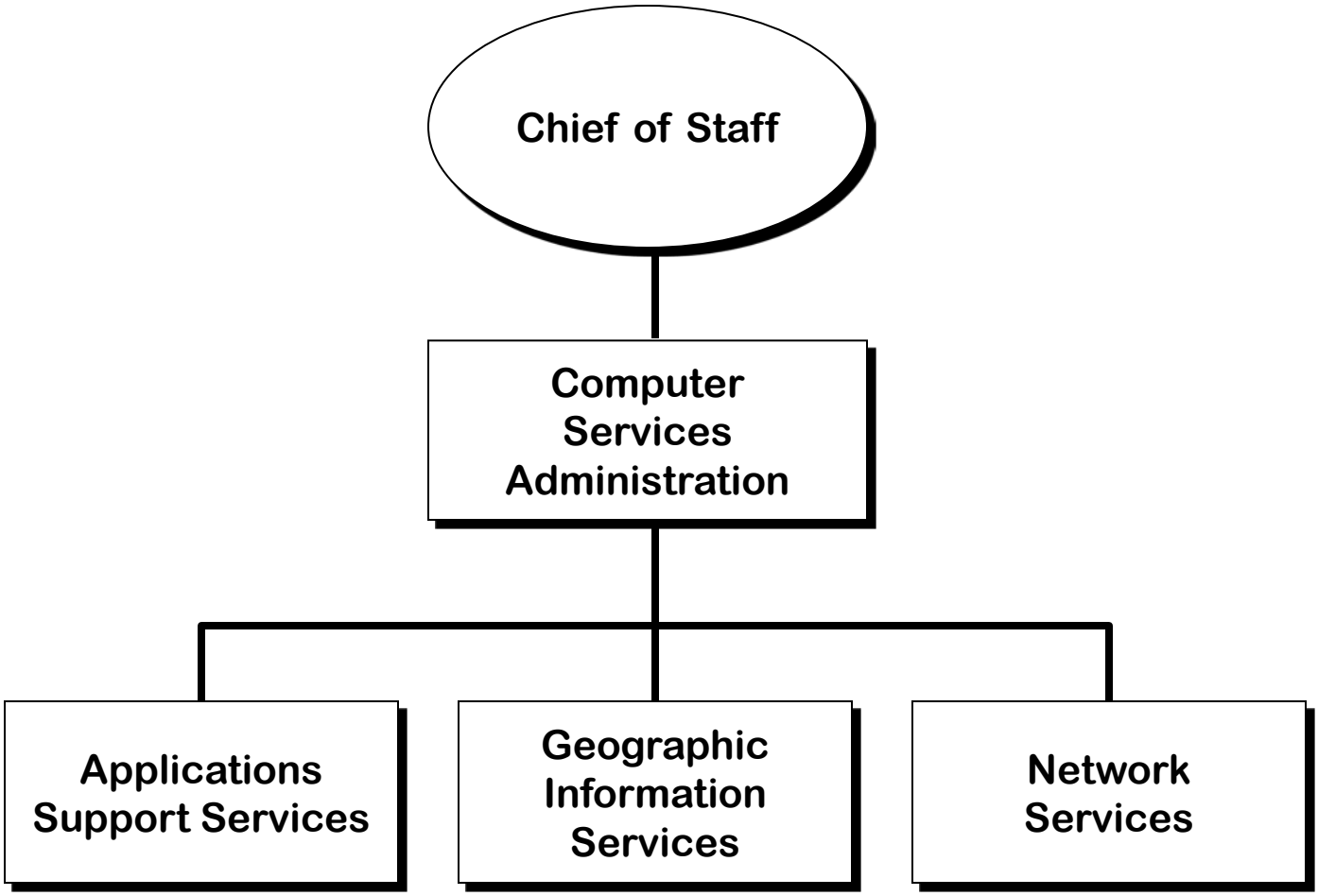
Department of Computer Services



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 2013

- 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 ordinances and policies and applicable state and federal laws.

Significant Budget Changes

- The FY 2013 budget reflects a change from .50 FTE General Service/Computer Service Director to a 1.00 Computer Services Director FTE, with the corresponding 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

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	110,502	111,517	113,100	113,100	169,400	170,890
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	2,200	2,200	2,200	2,200
Benefits	71,969	71,612	80,560	80,560	123,210	121,730
Subtotal:	182,471	183,129	195,860	195,860	294,810	294,820
COMMODITIES						
Office Supplies	832	627	500	500	600	600
Computer Supplies	-	-	500	500	600	600
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	500	500	500	500
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	832	627	1,500	1,500	1,700	1,700
CONTRACTUAL SERVICES						
Professional Services	1,346	-	-	-	10,000	10,000
Communications	-	-	500	500	500	500
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	150	150	150	150
Training	8,327	8,438	6,870	6,870	9,870	9,870
Advertising, Printing & Binding	-	-	280	280	280	280
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	22,000	22,000
Subtotal:	9,673	8,438	7,800	7,800	42,800	42,800
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:	192,976	192,194	205,160	205,160	339,310	339,320

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.
- Evaluate a Borough-wide project management software solution.
- Effective integration of mobility solutions into the enterprise.

Objectives for FY 2013

- Enhance the land valuation engine in the Aurora appraisal software to generate more accurate assessed values and meet State requirements.
- Continue implementation of content management system for Borough website and Intranet site.
- Assist Payroll with implementation of timekeeping software to automate 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 system.
- Work with Air Quality Division to migrate the air quality monitoring into an enterprise system for improved data access and redundancy.
- Review the new release of Microsoft SQL Server 2012 for integration issues with current application portfolio.
- Continue integration of SharePoint content management system throughout the enterprise.
- Migrate the Borough's Internet GIS system from dated to modern technology in order to improve ease of use for the public and access to information.

Significant Budget Changes

- The FY 2013 budget reflects union and management longevity, and benefit rate changes.

Previous Year's Accomplishments

- In conjunction with the Air Quality Division, enhanced the interactive web map for Borough website to implement real-time Borough-wide air quality status reporting as well as add a webcam.
- Implemented SQL Server 2008 database software to stay on supported version for security purposes.
- Completed the conversion of remaining permitting databases into the Real Property system to expedite permitting process.
- Migrated the Land Use Management Planning system into the Real Property System.
- Released Public Works Project Tracking application to provide improved department project tracking.
- Finished requirements review of the Tax Accounting system in preparation of the re-write project.
- Enhanced Tax Accounting system to accommodate changes to penalty calculations.
- Assisted with implementation of new Risk Management system.
- Worked with GIS staff and contractor to convert FNSBGIS Extension to ArcGIS 10 as a necessary step in the transition of the entire GIS system from ArcGIS 9 to ArcGIS 10.
- Important enhancements to the structure of the Street Addressing data to migrate toward national standards, as well as to better integrate with Borough's Real Property System.

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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1: Percent of total programming time spent creating new solutions and providing enhancements to existing solutions.	45%	36%	37%	40%	45%
Measure 2: Number of pages available on the Borough web sites, both public and internal.	16,251	20,121	24,767	20,000	20,000
Additional Statistical Accomplishments					
Issue Backlog Detail					
Number of issues open more than 6 months at any time in the FY	213	198	169	200	180
Mean age (in days) of issues closed in FY	105	126	75	80	90
Issue Type Detail					
Number of issues responding to Consulting Requests	64	145	219	210	220
Number of issues relating to Database Support	47	123	188	200	200
Number of issues requesting Modification of Existing Code Base	300	265	317	250	275
Number of issues requiring New Code Generation	101	131	108	100	100
Issue Priority Detail					
Priority #1	36	89	121	90	100
Priority #2	71	157	281	240	220
Priority #3	466	500	407	400	400
Database Support					
Server Instances Supported		43	48	55	65
Databases Supported		208	280	322	330
Volume of Data Overseen (GB)		615	772	860	1000

*Estimated

Dept: Computer Services
Div: Applications Support Services

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	631,147	651,498	701,540	701,540	735,250	749,490
Overtime Wages	-	4,885	500	500	500	500
Temporary Salaries	1,281	3,886	-	-	10,500	10,500
Benefits	406,800	424,538	494,380	494,380	535,250	534,330
Subtotal:	1,039,228	1,084,807	1,196,420	1,196,420	1,281,500	1,294,820
COMMODITIES						
Office Supplies	1,083	532	1,600	1,600	1,600	1,600
Computer Supplies	4,378	6,455	9,000	9,000	9,000	9,000
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	706	1,399	1,500	1,500	1,600	1,600
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	6,167	8,386	12,100	12,100	12,200	12,200
CONTRACTUAL SERVICES						
Professional Services	-	19,229	5,000	5,000	5,000	5,000
Communications	70	20	100	100	100	100
Travel	5,707	-	50	50	50	50
Professional Dues/Meetings	-	-	450	450	450	450
Training	42,827	48,116	53,730	53,730	53,730	53,730
Advertising, Printing & Binding	153	114	200	200	300	300
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	310,238	273,684	333,100	333,100	371,400	335,000
Subtotal:	358,995	341,163	392,630	392,630	431,030	394,630
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:	1,404,390	1,434,356	1,601,150	1,601,150	1,724,730	1,701,650

FUNDING SOURCE:
General Fund Revenues

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMPUTER SERVICES – GEOGRAPHIC INFORMATION SERVICES DIVISION

MISSION\Program Description

THE MISSION OF THE GEOGRAPHIC INFORMATION SERVICES DIVISION IS TO MANAGE, COORDINATE, AND IMPLEMENT THE BOROUGH'S GEOGRAPHIC INFORMATION SYSTEM (GIS). The division maintains the spatial data layers for the GIS by: providing drafting services and obtaining data from other agencies and private contractors; coordinates the GIS with Borough Departments, other agencies, and the private sector; provides support and training to users of the Borough's GIS.

Major Long-Term Issues and Concerns

- Adjusting to continually evolving technologies, software requirements, and regulatory mandates.
- Meeting increasing demand for GIS services from Borough staff, special assignments, and the public.
- Implement the Esri Parcel Fabric technology in order to maximize accuracy of the Parcel layer and to automatically maintain alignment of auxiliary layers related to the Parcel layer.
- Sufficient funding to staff the division to meet the demand for GIS services, to provide necessary software and contractual services, and to acquire up to date aerial photography.

Objectives for FY 2013

- Facilitate communication with Borough Departments and other agencies in order to better coordinate the Borough GIS endeavor.
- Continue to manage and edit spatial data layers in the Borough GIS, and develop more efficient and automated methods for managing data.
- Continue working with various departments to enhance data organization and workflow of the Borough's Street Addressing/E-911 system.
- Expand training for all GIS users to support conversion to ArcGIS 10.
- Migrate the Borough's Internet GIS system from dated to modern technology in order to improve ease of use for the public and access to information.

Significant Budget Changes

- The FY 2013 budget reflects the creation of a new Geographic Information Services Division, virtually all of which was transferred from divisions within the Community Planning Department.

Previous Year's Accomplishments

- Significantly improved project tracking and response to help requests through implementation of GIS Helpdesk and GIS Base Map Tasks within existing Computer Services Help Desk system.
- Enhanced workflows with Assessing and Platting to improve efficiencies in editing the Parcel layer.
- Continued preparation for implementation of Esri Parcel Fabric technology through topological cleanup of issues with the Parcel layer, along with the first test conversion to the Parcel Fabric.
- Worked with Applications Support and contractor to convert FNSBGIS Extension to ArcGIS 10 as a necessary step in the transition of the entire GIS system from ArcGIS 9 to ArcGIS 10.
- Coordinated with City of Fairbanks and GVEA on major aerial photography project.
- Interacted with University and community groups to enhance understanding of Borough GIS
- Provided data and analysis for several projects such as air quality and prospective energy use.
- Provided critical support to FNSB Legislative Redistricting effort.
- Created Emergency Response layers to enable quicker response by E911 dispatch, and clarify public understanding of appropriate response agency.
- Substantial improvements to the accuracy of street address, street line, and E911 data.
- Important enhancements to the structure of the Street Addressing data to migrate toward national standards, as well as to better integrate with Borough's Real Property System.
- Worked with Applications Support and Public Works to develop Stormwater Internet GIS site in order to meet Federal permitting requirements.

Dept: Computer Services - Geographic Information 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	2008/09** Actual	2009/10** Actual	2010/11** Actual	2011/12* Budget	2012/13* Budget
Measure 1. Percent of departments using GIS		67%	73%	73%	73%
Measure 2. Percent of employees with GIS within departments that use GIS		48%	52%	58%	60%
Measure 3. Number of public visits to Internet GIS	53,115	57,716	54,513	68,802	73,000
Measure 4. Bandwidth used on Internet GIS (GB)	72.25	81.42	74.49	95.56	101.50
Additional Statistical Accomplishments					
Base Map Tasks Issue Details					
Number of Base Map Tasks Opened (Edits to parcels, annotation, or easements)				792	1,000
Number of Base Map Tasks Closed				342	450
Average age (in days) of closed issues				22.4	20.0
Average labor hours spent on closed issues				2.1	2.1
Number of Base Map tasks open more than 6 months at any time in FY				262	300
GIS Support Issue Details					
Number of GIS Support Issues Opened (Coordination, data edits, tech & project support, training)			345	450	525
Number of GIS Support Issues Closed			305	402	450
Average age (in days) of closed issues				56.6	55.0
Average labor hours spent on closed issues				3.4	3.6
Number of GIS Support issues open more than 6 months at any time in FY				244	275
Licenses					
ArcGIS 9/10 single seat licenses tracked	38	79	89	99	108
ArcEngine/Aurora GIS Viewer licenses tracked			85	154	160
Other GIS licenses tracked, including concurrent	12	43	50	61	64

*Estimated

**Informational data from when GIS was a part of Community Planning Admin and Community Planning Platting

Dept: Computer Services
Div: Geographic Information Services

	2009/10 Actual *	2010/11 Actual *	2011/12 Approved *	2011/12 Revised *	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	204,020	208,560
Overtime Wages	-	-	-	-	2,500	2,500
Temporary Salaries	-	-	-	-	16,150	16,150
Benefits	-	-	-	-	151,610	151,740
Subtotal:	-	-	-	-	374,280	378,950
COMMODITIES						
Office Supplies	-	-	-	-	500	500
Computer Supplies	-	-	-	-	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	100	100
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	-	-	-	1,100	1,100
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	100	100
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	430	430
Training	-	-	-	-	28,340	28,340
Advertising, Printing & Binding	-	-	-	-	100	100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	-	-	-	-	28,970	28,970
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	4,950	4,950
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	4,950	4,950
GRAND TOTAL:	-	-	-	-	409,300	413,970

FUNDING SOURCE:
General Fund Revenues

*GIS was previously in both Community Planning Admin and Community Planning Platting

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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 division 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, protection against malicious software, 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 historically double approximately every three years. However, increasing use of technology throughout Borough, including video storage, will reduce that period by at least one half.

Objectives for FY 2013

- Complete Fiber-Optics link between the radio tower at Birch Hill and the Birch Hill Cross Country Ski Center lodge. This will allow the lodge to be used as a backup location for computer access in an emergency. Most data and servers are backed up at the Birch Hill tower at regular intervals. In the event of a loss of the BAC, Borough operations can be restored to those facilities. With the new fiber-optics link, the lodge will now provide a place for staff to be able to connect to those network services.
- Continue implementation of Microsoft Windows 7 operating system Borough-wide. This substantial upgrade will require extensive Network Services resources for installation and staff training, impacting delivery of other services.
- Begin assessment of the next major release of the financial management software (OneSolution).
- 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.
- Begin implementation of Virtual Desktop Infrastructure (VDI), a technology that promises to deliver superior performance to staff workstations, with improved manageability and less vulnerability to malicious software. After some initial investments, significant cost savings are expected
- Participate in the planning of the new EOC on Farmer's Loop, to facilitate installation of computers and network infrastructure capable of satisfying the anticipated requirements at the new facility.

Significant Budget Changes

- The FY 2013 budget reflects a net increase in personnel costs due to union longevity and benefit rate changes, along with minor growth in the number of computers supported.

Previous Year's Accomplishments

- Continued transition of the storage of Borough data from individual computer servers to storage on the Storage Area Network (SAN) equipment, providing improved disaster recovery and backup frequency. Servers not using the SAN for primary storage (remote site servers) are backed up to the SAN. Tapes are now used for monthly archives only (with the exception of NWL).
- Completed virtualization of all applicable servers at this point.

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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1: Number of pages available on the Borough web sites, both public and internal.	16,251	20,121	24,767	20,000	20,000
Measure 2: % of help calls resolved within 1 day	61%	64%	65%	70%	70%
Measure 3: Unscheduled production server downtime	72 hours	3.5 hours	7 hours	5 hours	5 hours

Additional Statistical Accomplishments

Help Desk Calls resolved-Network Services	4,216	4,216	4,186	4,200	4,200
Number of computers supported (excluding servers)	458	458	460	488	500
Number of servers supported	37	34	30	34	34
Number of virtual servers supported	9	12	19	21	20
Number of Printers supported	208	208	208	208	208
Total server disk usage in gigabytes	4,800	5,200	6,000	7,000	7,000
Number of Virus Scan Updates distributed	365	365	365	365	365
Number of virus attacks defeated	3,564	9,572	25,080	25,080	25,080
Number of SPAM (junk mail) items blocked or quarantined	12,671,031	20,126,284	31,600,000	31,600,000	31,600,000
Number of unique visitors to the Borough web site, per month.	19,873	19,529	18,956	19,000	20,000
Number of visits to the Borough web site, per month.	47,785	49,776	58,483	59,000	61,000
Number of pages viewed on the Borough web site, per month.	399,190	386,942	503,132	500,000	510,000
Number of outside calls coming into FNSB phone system	363,158	333,606	325,000	325,000	325,000
Number of calls from FNSB phone system to external phone lines	40,819	127,391	385,000	385,000	385,000

* Estimate

Dept: Computer Services
Div: Network Services

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	604,886	624,304	648,540	648,540	575,010	586,100
Overtime Wages	15,216	5,942	10,000	10,000	10,000	10,000
Temporary Salaries	-	-	-	-	-	-
Benefits	393,368	425,400	462,230	462,230	424,720	423,830
Subtotal:	1,013,470	1,055,646	1,120,770	1,120,770	1,009,730	1,019,930
COMMODITIES						
Office Supplies	974	1,141	1,330	2,330	1,330	1,330
Computer Supplies	99,752	95,335	172,280	171,280	131,350	131,350
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	82	30	500	500	500	500
Repair and Maint. Supplies	-	790	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	100,808	97,296	174,110	174,110	133,180	133,180
CONTRACTUAL SERVICES						
Professional Services	2,430	9,750	5,000	5,000	5,000	5,000
Communications	159,536	135,830	191,400	191,400	166,650	166,650
Travel	76	-	200	200	200	200
Professional Dues/Meetings	100	-	-	-	-	-
Training	13,569	29,451	14,540	14,540	16,540	16,540
Advertising, Printing & Binding	-	96	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	16,538	15,537	27,300	27,300	27,300	27,300
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	351,586	351,830	391,290	382,901	392,730	392,730
Other Contractual Services	84,469	118,236	81,100	81,100	109,000	109,000
Subtotal:	628,304	660,730	710,830	702,441	717,420	717,420
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	21,594	8,980	-	8,389	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	6,166	-	12,000	12,000	16,000	16,000
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	27,760	8,980	12,000	20,389	16,000	16,000
GRAND TOTAL:	1,770,342	1,822,652	2,017,710	2,017,710	1,876,330	1,886,530

FUNDING SOURCE:
General Fund Revenues

Dept: Computer Services
Departmental Summary

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,346,535	1,387,319	1,463,180	1,463,180	1,683,680	1,715,040
Overtime Wages	15,216	10,827	10,500	10,500	13,000	13,000
Temporary Salaries	1,281	3,886	2,200	2,200	28,850	28,850
Benefits	872,137	921,550	1,037,170	1,037,170	1,234,790	1,231,630
Subtotal:	2,235,169	2,323,582	2,513,050	2,513,050	2,960,320	2,988,520
COMMODITIES						
Office Supplies	2,889	2,300	3,430	4,430	4,030	4,030
Computer Supplies	104,130	101,790	181,780	180,780	141,450	141,450
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	788	1,429	2,500	2,500	2,700	2,700
Repair and Maint. Supplies	-	790	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	107,807	106,309	187,710	187,710	148,180	148,180
CONTRACTUAL SERVICES						
Professional Services	3,776	28,979	10,000	10,000	20,000	20,000
Communications	159,606	135,850	192,000	192,000	167,350	167,350
Travel	5,783	-	250	250	250	250
Professional Dues/Meetings	100	-	600	600	1,030	1,030
Training	64,723	86,005	75,140	75,140	108,480	108,480
Advertising, Printing & Binding	153	210	480	480	680	680
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	16,538	15,537	27,300	27,300	27,300	27,300
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	351,586	351,830	391,290	382,901	392,730	392,730
Other Contractual Services	394,707	391,920	414,200	414,200	502,400	466,000
Subtotal:	996,972	1,010,331	1,111,260	1,102,871	1,220,220	1,183,820
Grants Match, Indirect, Awaiting Budget						
CAPITAL OUTLAY						
Controlled Assets	21,594	8,980	-	8,389	4,950	4,950
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	6,166	-	12,000	12,000	16,000	16,000
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	27,760	8,980	12,000	20,389	20,950	20,950
GRAND TOTAL:	3,367,708	3,449,202	3,824,020	3,824,020	4,349,670	4,341,470
FUNDING SOURCES:						
General Fund Revenues						

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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, PREVENTING, RESPONDING TO, RECOVERING FROM, AND MITIGATING THE EFFECTS OF NATURAL AND MAN-MADE DISASTERS.

Major Long-Term Issues and Concerns

- Emergency Management staffing levels have not kept pace with the continually increasing demands placed upon the division for plan development and revision, project management, contracts and grants administration.
- Borough compliance with the National Incident Management System (NIMS) is required for federal grant eligibility and soon will be required for disaster assistance funding reimbursement from state and federal sources.
- The Emergency Management Division provides substantial administrative support for fire service areas without additional staffing or funding to do so.
- The Division needs to establish greater community outreach and disaster preparedness programs.
- Reduced opportunities for grant funding make it more difficult to acquire, replace and sustain critical equipment.
- The Division needs to implement a Borough disaster readiness training program for employees staffing the Emergency Operations Center (EOC).

Objectives for FY 2013

- Complete the All-Hazard Mitigation Plan (NIMS Required).
- Complete a Continuity of Operations Plan (NIMS Required).
- Complete the Hazard Risk/Vulnerability Assessment (NIMS Required).
- Coordinate the operation of the Borough EOC during disasters and emergencies.
- Complete construction of the new Emergency Operations Center facility on Farmer's Loop Road.
- Develop an emergency management multi-year training and exercise plan for the Borough.

Significant Budget Changes

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

Previous Year's Accomplishments

- Participated in Alaska Shield 2012 state-wide exercise. The interior had the largest local exercise participation venue in the State.
- Participated in a tabletop exercise with the Fort Knox mine and community partners simulating a tailings pond dam failure that inundates Fairbanks.
- Conducted Emergency Operations Center training for thirty Fairbanks North Star Borough employees.
- Developed the FNSB Comprehensive Emergency Management Plan (CEMP).
- Three staff members attended forty-hour command and general staff position-specific training courses in Anchorage.
- Provided annual training for staff on the use of the Community Notification System.
- Completed wildfire evacuation plans and provided staff to liaise with Division of Forestry incident management teams during two large wildland fires.
- Attended the International Association of Emergency Managers meeting in Las Vegas, NV.
- Provided operational support to the FNSB Hazardous Materials Response Team.
- Completed improvements at the Peger Road temporary Emergency Operations Center, including technology and equipment upgrades.

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.

	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Statistics and Accomplishments					
HazMat					
Personnel	22	25	22	26	26
Annual training man hours	1,056	1,000	2,112	2,496	2,496
Number of response made	6	7	8	6	8
Fire Service Area Revenue	5,725,640	6,393,159	6,768,148	6,768,148	7,019,720
Number of Fire Service Areas	5	5	5	5	5
Number of F.S.A. Commissions Seats filled	25 of 25	25 of 25	25 of 25	25 of 25	25 of 25
Fire Service Area boundary changes	8	6	1	1	1
Fire Service Area Adjustment request to tax cap	0	0	1	1	1
Number of Emergency Preparedness presentations made	25	21	20	20	20
Number of fire works permits issued	5	3	2	3	3
Number of Local, State and Federal Disasters declarations	1	0	0	0	0
Disaster assistance claims filed					
Individual Assistance	172	0	0	0	0
Public Assistance	5	0	0	0	0
Total amount of funds appropriated for disaster response	0	0	0	0	0
Total amount of expenditures during disasters	35,787	0	0	0	0
Emergency Plans completed or updated	0	0	0	2	2

*Estimated

Dept: Emergency Operations
Div: Emergency Management

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	128,433	195,964	209,020	208,383	215,580	216,560
Overtime Wages	125	196	2,500	2,500	2,500	2,500
Temporary Salaries	7,153	3,489	7,500	7,500	7,500	7,500
Benefits	86,991	132,645	151,310	150,866	159,110	156,530
Subtotal:	222,702	332,294	370,330	369,249	384,690	383,090
COMMODITIES						
Office Supplies	935	1,206	1,000	1,000	1,000	1,000
Computer Supplies	787	149	700	700	700	700
Operating Supplies	7,158	1,676	4,000	4,000	4,000	4,000
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	610	122	4,500	4,500	3,500	3,500
Clothing Supplies	408	1,838	1,200	1,200	1,200	1,200
Motor Fuels and Lubricants	3,119	3,656	8,000	8,301	6,000	6,000
Equipment Parts	214	487	1,500	1,500	1,500	1,500
Subtotal:	13,231	9,134	20,900	21,201	17,900	17,900
CONTRACTUAL SERVICES						
Professional Services	780	2,424	3,000	3,000	3,000	3,000
Communications	1,110	4,068	3,800	3,800	5,300	5,300
Travel	3,390	64	3,800	3,800	3,800	3,800
Professional Dues/Meetings	509	340	4,000	4,000	4,000	4,000
Training	129	19,699	21,700	21,700	21,700	21,700
Advertising, Printing & Binding	324	340	5,000	5,000	5,000	5,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	680	680	500	500	2,040	2,040
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	8,140	7,729	5,400	5,099	16,100	20,800
Rent	-	-	-	-	-	-
Utilities	5,540	5,356	14,500	14,500	15,100	15,100
Equipment Leases	8,360	12,900	13,630	13,630	16,790	16,790
Other Contractual Services	560	1,772	25,600	26,681	25,600	25,600
Subtotal:	29,522	55,372	100,930	101,710	118,430	123,130
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	4,998	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	4,998	-	-	-	-
GRAND TOTAL:	265,455	401,798	492,160	492,160	521,020	524,120

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 2013

- 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
- 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
- Develop web presence to include informational pamphlets, annual statistics, availability of animals and outreach programs
- Continue to refine emergency response sheltering plan
- Explore design ideas for a new facility

Significant Budget Changes for FY 2013

- The FY 2013 budget reflects a net increase in personnel costs due to need for additional overtime and temporary salaries and union and management longevity and benefit rate changes
- Increase in operating supplies to cover a corresponding increase in the cost of food and other supplies
- Additional allowance in clothing to cover the cost of foot ware and gloves for officers and tender staff
- Addition of funds for spay/neuter of animals prior to adoption, offset by flat fee adoption
- Additional funds for janitorial and dumpster fees to accommodate the new office space at Transportation and major increase in janitorial costs at shelter
- Increase in contract for after hours answering service
- Refurbishment of deteriorating outdoor quarantine kennels
- Replacement of radio repeater to comply with FCC requirements prior to 1/1/13

Previous Year's Accomplishments

- Completed Emergency Sheltering Plan
- All staff attended Emergency Sheltering Training with American Humane Assoc.
- Participated in Alaska Shield 2012; partnering with Red Cross in Co-location shelter
- Actively participated in several public outreach programs and community animal events.
- Maintained a professional, quality-focused Animal Control team; continued positive feedback from community
- Held euthanasia rate at 10% of total intake.

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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12** Budget	2012/13** Budget
Measure 1. After hours response to animal emergencies.	70	119	103	100	100
Measure 2. Percentage of animal bite incidents investigated.	100%	100%	100%	100%	100%
Measure 3. Percentage of animals adopted	41%	43%	43%	44%	44%
Measure 4. Percentage of animals returned to owners	16%	19%	21%	18%	20%
Measure 5. Provide education and information through attendance at community events		3	18	15	15
Additional Statistics and Accomplishments					
Complaint call responses	2,983	2,998	3,822	3,000	3,000
After-hours calls	2,147	1,536	1,409	1,500	1,500
Calls handled by Dispatch***	16,799	13,121	3,902	13,500	3,900
Bite incidents reported and investigated	202	239	201	200	200
Bite incident hearings	0	1	0	1	1
Animals handled	4,910	4,218	4,221	4,500	4,500
Adoptions	1,989	1,794	1,801	1,972	1,972
Redemptions	786	797	906	800	800
Owner requested euthanasias	737	631	551	740	740
Euthanasias of unwanted animals	446	426	443	450	450
Spay/neuter surgeries in lieu of adoption fee	797	761	699	700	700
Volunteer hours worked	2,456	2,760	490	2,500	600
Website adoption page hits	221,743	379,815	774,013	350,000	900,000
Community events attended		3	18	15	15
Classroom visits		0	1	5	2
Group tours of shelter		5	14	20	15
Offsite Animal Visits			N/A	10	10
Visitors to the shelter			N/A	40,000	35,000
Prospective owner animal visits with tenders			N/A	2,500	3,100
Phone calls handled by Admissions Desk***			N/A	10,000	10,000
Rabies vaccinations given	1,059	2,049	2,040	2,000	2,000

*estimate based on averages/ projected trend
**estimate based on first half of FY
***Separated dispatch & admissions FY 11 Actuals

N/A: Not Available

Dept: Emergency Operations
Div: Animal Control

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	646,197	731,403	838,770	838,770	851,650	866,160
Overtime Wages	41,117	48,801	25,670	25,670	47,830	47,830
Temporary Salaries	97,833	84,042	91,260	91,260	91,260	91,260
Benefits	452,853	521,038	616,060	616,060	662,510	659,340
Subtotal:	1,238,000	1,385,284	1,571,760	1,571,760	1,653,250	1,664,590
COMMODITIES						
Office Supplies	8,558	6,053	7,000	7,000	7,000	7,000
Computer Supplies	638	2,294	2,400	2,400	2,400	2,400
Operating Supplies	98,097	94,713	86,740	84,370	88,500	88,500
Books and Periodicals	988	976	1,000	1,000	1,000	1,000
Repair and Maint. Supplies	2,308	4,973	6,500	6,500	6,500	6,500
Clothing Supplies	8,429	5,460	4,200	4,200	7,000	7,000
Motor Fuels and Lubricants	10,147	17,203	22,000	22,000	22,000	22,000
Equipment Parts	-	139	500	500	500	500
Subtotal:	129,165	131,811	130,340	127,970	134,900	134,900
CONTRACTUAL SERVICES						
Professional Services	71,456	55,432	66,000	66,050	208,000	196,660
Communications	910	-	850	850	850	850
Travel	-	463	100	100	500	500
Professional Dues/Meetings	221	80	500	500	350	350
Training	14,448	16,326	19,980	19,980	19,980	19,980
Advertising, Printing & Binding	7,234	11,072	10,000	10,000	10,000	10,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	7,355	7,382	8,000	11,714	19,030	19,030
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	11,479	11,172	18,400	18,400	17,300	21,500
Rent	-	-	-	-	-	-
Utilities	3,971	5,192	6,000	6,000	6,500	6,500
Equipment Leases	21,290	21,790	21,790	21,790	23,620	23,620
Other Contractual Services	16,974	13,586	16,500	12,786	32,600	32,600
Subtotal:	155,338	142,495	168,120	168,170	338,730	331,590
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	3,609	988	-	2,433	2,000	2,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	11,000	11,000
Subtotal:	3,609	988	-	2,433	13,000	13,000
GRAND TOTAL:	1,526,112	1,660,578	1,870,220	1,870,333	2,139,880	2,144,080
FUDNING SOURCE:						
General Fund Revenues						
Animal Control Fees						335,460

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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.
- There is no 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.
- Tax revenue collections are barely keeping pace with the cost of providing emergency medical services due to the tax revenue cap.
- The billing system must be incorporated with the electronic run reporting system in order to reduce the time between service delivery and the collection of service fees.

Objectives for FY 2013

- Complete the electronic patient care reporting project with all providers in the EMS system.
- Achieve a 70% collection rate of emergency medical service fees.
- Replace one ambulance through the Vehicle Equipment Fleet Fund (VEFF).
- Have all contractors submit emergency medical service billing documents to 3rd party biller electronically.
- 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 2013 budget increase reflects cost of living adjustments, union longevity, and benefit rate changes.

Previous Year's Accomplishments

- Implemented quality assurance (QA) process to ensure that providers supply necessary paperwork with run reports to facilitate billing.
- Secured grant funding for portable system wide portable radio replacements ensuring that interoperable communications technology and equipment are available to enhance EMS response.
- Renewed multi-year Emergency Medical Technician (EMT) training contract with Interior Region EMS.
- Made significant progress with the implementation of the electronic patient care reporting system.
- Completed extensions of the Borough's EMS contracts.
- Continued 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.

	2008/09* Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Statistical Accomplishments					
Ambulance responses with patient transport	1,693	1,809	1,830	1,850	1,922
Ambulance responses with no patient transport	717	735	734	750	687
Average # of ambulance responses per day	6.68	7.17	7.26	7.26	7.14
1st Responder EMS reponses	467	638	647	662	675
Percentage of Level of Care Provided					
ALS 2	2%	2%	2%	2%	2%
ALS 1	60%	60%	60%	60%	68%
BLS	38%	38%	38%	38%	30%
Grants					
Ambulance replacement	2	1	1	1	1
Contracts					
Ambulance (EMS)	6	6	6	6	6
First Responders	2	2	2	2	2
Training	1	1	1	1	1
Transport Mileage Billed	16,391	16,835	16,952	17,237	18,000
Student training					
ETT	22	9	10	10	10
EMT I	28	33	30	30	38
EMT II	26	24	30	30	26
EMT III	24	33	35	35	32
Percentage of recovery/billable collections	74.8%	64.0%	72.0%	72.0%	70.0%

*Estimate

Dept: Emergency Operations
Div: Emergency Medical Services

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	46,472	50,193	57,700	56,728	60,550	60,620
Overtime Wages	52	9	-	-	-	-
Temporary Salaries	2,431	-	-	-	-	-
Benefits	31,152	34,984	41,420	40,742	43,960	43,100
Subtotal:	80,107	85,186	99,120	97,470	104,510	103,720
COMMODITIES						
Office Supplies	1,131	1,053	1,200	1,200	1,200	1,200
Computer Supplies	-	-	-	-	-	-
Operating Supplies	6,216	878	6,000	6,000	6,000	6,000
Books and Periodicals	1,365	1,310	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	408	336	1,000	1,000	1,000	1,000
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	7,101	7,000	7,000	7,000	7,000
Subtotal:	9,120	10,678	15,200	15,200	15,200	15,200
CONTRACTUAL SERVICES						
Professional Services	42,000	65,977	67,000	67,000	67,000	67,000
Communications	1,749	1,282	2,400	2,400	2,400	2,400
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	150	-	-	-	-
Training	-	2,332	2,400	2,400	2,400	2,400
Advertising, Printing & Binding	1,475	1,454	3,700	3,700	2,700	2,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	680	680	500	500	750	750
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	31,880	26,170	41,000	40,340	50,500	65,100
Rent	-	-	-	-	-	-
Utilities	1,158	1,159	1,500	1,500	1,500	1,500
Equipment Leases	156,990	121,760	133,180	133,180	125,870	125,870
Other Contractual Services	1,528,566	1,663,093	1,690,370	1,691,030	1,743,200	1,743,200
Subtotal:	1,764,498	1,884,057	1,942,050	1,942,050	1,996,320	2,010,920
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	7,090	-	1,650	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	7,090	-	1,650	-	-
GRAND TOTAL:	1,853,725	1,987,011	2,056,370	2,056,370	2,116,030	2,129,840

FUNDING SOURCES: Non-Areawide Fund Revenues	
EMS Fees (Ambulance Service)	848,010
EMS Fees	160,490
	1,008,500

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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.
- E911 call-answer software is no longer supported by the developer.
- Greater deployment of IP-based telephone systems challenges stable, long term funding for E911 services.
- Next Generation 911 (NG 911) requires an internet protocol (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 2013

- Hire consultant to help identify E911 system requirements, complete an E911 business plan, 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).
- 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 an increase in the E911 surcharge from $0.75 to $1.00 per month for each wireless and wireline telephone access lines.
- Decrease in expenditures due to a negotiated twenty-six percent reduction in Telephone Network (TN) records in the Automatic Location Information (ALI) database.
- Increase in expenditures due to the implementation of a SMART 911 subscription.

Previous Year's Accomplishments

- Successfully negotiated a new E911 call taking agreement with the City of Fairbanks.
- 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 Fairbanks Emergency Communications Center.
- Staff were appointed to serve on the State 911 Working Group.
- Implemented process to provide weekly map updates at each call taker position.
- Continued to work 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 worksheets, and 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 division using the following measures:

Measures	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Budget	2012/13 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 Statistics and Accomplishments					
Phone Lines (Land)	46,200	45,077	45,471	29,380	27,000
Phones (Wireless)	56,235	67,616	68,648	79,330	80,000
Surcharge rate	75 cents	75 cents	75 cents	1.00 dollar	1.00 dollar
Master Street Address Guide/ALI					
MSAG entries corrected	1,045	150	350	0***	0***
MSAG Total Records	3,224	3,257	3,300	3,500	3,500
Street range processing changes	988	300	500	1,563	1,200
New Streets added	57	50	50	40	40
Addresses assigned, corrected, updated, researched, or deleted	517	250*	1,386	1,846	1,800
% Centerline/ALI geocode accuracy	60	97	99	99	99
ALI database Records	80,000	79,000	81,800	81,000	81,000
E-911 PSAP report					
Number of 911 calls received by the system	117,323	129,165	118,235	59097*	61,000
Wireline Calls			44,973	20311*	21,000
Wireless Calls			73,262	38685*	40,000
E-911 system availability	99%	99%	100%	100%	100%

*Reduction in call volume is due to implementation of improved call reporting software.

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

***Reflected in street range processing changes.

Dept: Emergency Operations
Div: Enhanced 911

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	63,357	104,779	116,930	115,820	118,370	119,310
Overtime Wages	31	278	750	750	750	750
Temporary Salaries	1,458	-	-	-	-	-
Benefits	42,623	72,716	83,670	82,895	86,480	85,360
Subtotal:	107,469	177,773	201,350	199,465	205,600	205,420
COMMODITIES						
Office Supplies	321	340	200	200	200	200
Computer Supplies	-	-	4,000	4,000	4,000	4,000
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	321	340	4,200	4,200	4,200	4,200
CONTRACTUAL SERVICES						
Professional Services	1,000	4,500	8,000	8,000	8,000	8,000
Communications	27,913	15,536	61,350	61,350	61,350	61,350
Travel	-	-	-	-	-	-
Professional Dues/Meetings	120	235	500	500	500	500
Training	-	5,074	5,400	5,400	5,400	5,400
Advertising, Printing & Binding	-	-	800	800	800	800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	680	-	-	-	-
Repairs & Maint. -Office Equipment						
Repairs & Maint. -Other Equipment	-	-	4,000	4,000	4,000	4,000
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	743,821	776,965	774,850	776,735	757,210	757,210
Subtotal:	772,854	802,990	854,900	856,785	837,260	837,260
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	3,066	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	3,066	-	-	-	-
GRAND TOTAL:	880,644	984,169	1,060,450	1,060,450	1,047,060	1,046,880

FUNDING SOURCES:	
Enhanced 911 Telephone Surcharge (E911)	1,314,000
Interest Earnings	4,660
	1,318,660

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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 2013

- 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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Budget	2012/13 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	75	75			
School security interventions	0	0			
Environmental health issues	10	10			
Incident review reports	135	135			
Safety issue reports	225	225			
Fireworks Internal building inspections	1	1			
Educational classes performed	22	22			
Employee respirator fit test conducted	28	28			
Safety Library loaned items	45	45			
Vandalism Incidents					
Borough	15				
School District	274				

Dept: Emergency Operations
Div: Occupational Health and Safety Program

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	75,800	-	-	-	-	-
Overtime Wages	995	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	49,211	-	-	-	-	-
Subtotal:	126,006	-	-	-	-	-
COMMODITIES						
Office Supplies	100	-	-	-	-	-
Computer Supplies	2,823	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	1,704	-	-	-	-	-
Repair and Maint. Supplies	13	-	-	-	-	-
Clothing Supplies	1,187	-	-	-	-	-
Motor Fuels and Lubricants	444	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	6,271	-	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	95	-	-	-	-	-
Travel	1,061	-	-	-	-	-
Professional Dues/Meetings	925	-	-	-	-	-
Training	3,529	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	680	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	694	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	735	-	-	-	-	-
Subtotal:	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:	139,996	-	-	-	-	-

FUNDING SOURCES:

Dept: Emergency Operations
Departmental Summary

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	960,259	1,082,339	1,222,420	1,219,701	1,246,150	1,262,650
Overtime Wages	42,320	49,284	28,920	28,920	51,080	51,080
Temporary Salaries	108,875	87,531	98,760	98,760	98,760	98,760
Benefits	662,830	761,383	892,460	890,563	952,060	944,330
Subtotal:	1,774,284	1,980,537	2,242,560	2,237,944	2,348,050	2,356,820
COMMODITIES						
Office Supplies	11,045	8,652	9,400	9,400	9,400	9,400
Computer Supplies	4,248	2,443	7,100	7,100	7,100	7,100
Operating Supplies	111,471	97,267	96,740	94,370	98,500	98,500
Books and Periodicals	4,057	2,286	1,000	1,000	1,000	1,000
Repair and Maint. Supplies	2,931	5,095	11,000	11,000	10,000	10,000
Clothing Supplies	10,432	7,634	6,400	6,400	9,200	9,200
Motor Fuels and Lubricants	13,710	20,859	30,000	30,301	28,000	28,000
Equipment Parts	214	7,727	9,000	9,000	9,000	9,000
Subtotal:	158,108	151,963	170,640	168,571	172,200	172,200
CONTRACTUAL SERVICES						
Professional Services	115,236	128,333	144,000	144,050	286,000	274,660
Communications	31,777	20,886	68,400	68,400	69,900	69,900
Travel	4,451	527	3,900	3,900	4,300	4,300
Professional Dues/Meetings	1,775	805	5,000	5,000	4,850	4,850
Training	18,106	43,431	49,480	49,480	49,480	49,480
Advertising, Printing & Binding	9,033	12,866	19,500	19,500	18,500	18,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	9,395	9,422	9,000	12,714	21,820	21,820
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	52,193	45,071	68,800	67,839	87,900	111,400
Rent	-	-	-	-	-	-
Utilities	10,669	11,707	22,000	22,000	23,100	23,100
Equipment Leases	186,640	156,450	168,600	168,600	166,280	166,280
Other Contractual Services	2,290,656	2,455,416	2,507,320	2,507,232	2,558,610	2,558,610
Subtotal:	2,729,931	2,884,914	3,066,000	3,068,715	3,290,740	3,302,900
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	3,609	16,142	-	4,083	2,000	2,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	11,000	11,000
Subtotal:	3,609	16,142	-	4,083	13,000	13,000
GRAND TOTAL:	4,665,932	5,033,556	5,479,200	5,479,313	5,823,990	5,844,920
FUNDING SOURCES:						
General Fund Revenues						
Non-Areawide Fund Revenues (EMS)						
Grants, Fees, E911 Surcharges & Interest Earnings						2,787,620

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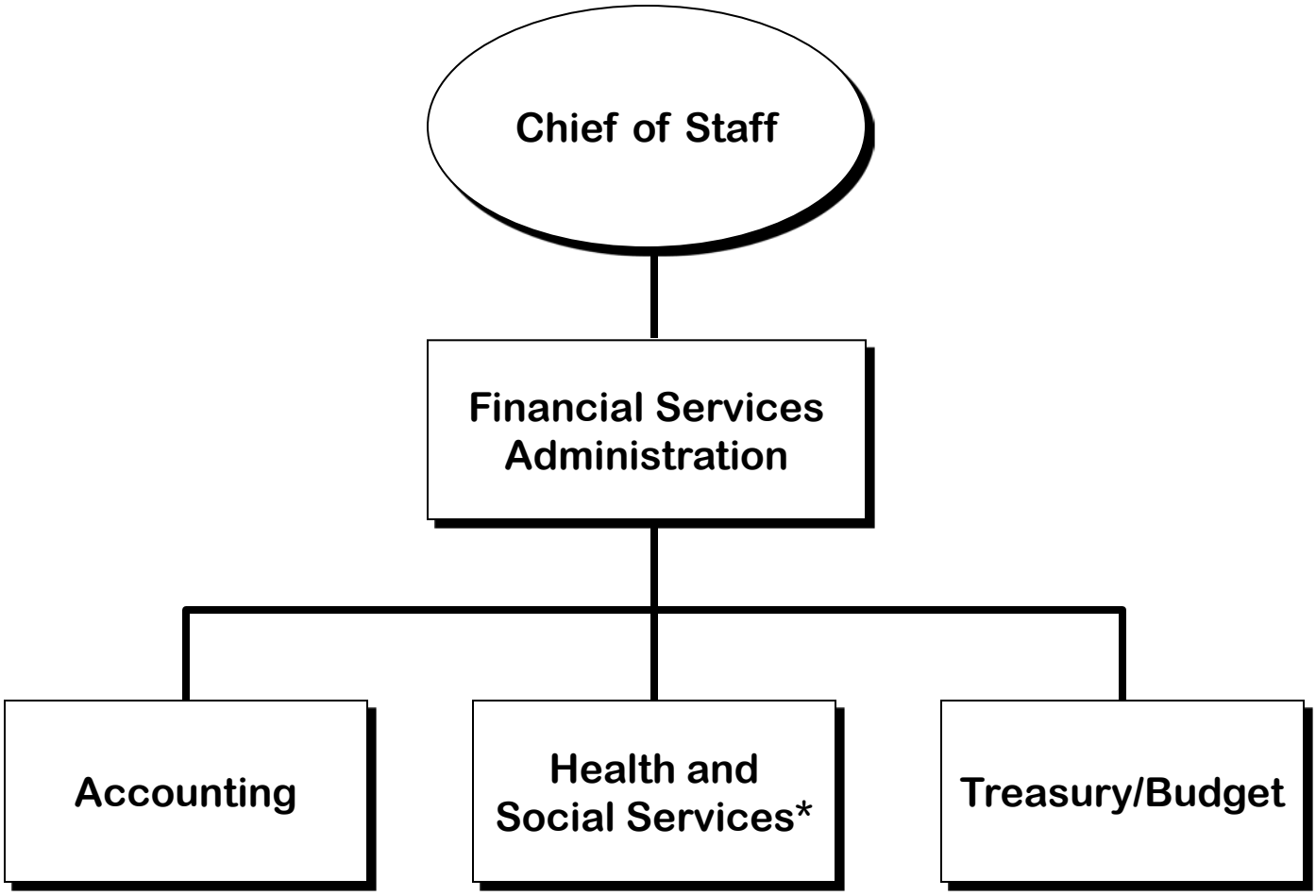
Department of Financial Services



*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 on-site grants compliance monitoring by grantors and auditors, and possible consequences of noncompliance are momentous.
- PERS termination studies and unfunded cost resolution measures are of concern.

Objectives for FY 2013

- 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, and the Assembly's new fiscal impacts statement.
- Continue to work with the Mayor's Office on special projects.
- Depending on the market and call provision criteria, may refund certain bonds.
- Conclude Fort Wainwright and Eielson AFB payment in lieu of taxes (PILT) request processes.
- Issue and conclude our financial advisor RFP successfully.

Significant Budget Changes

- No significant budget changes.

Previous Year's Accomplishments

- Sold two bonds:
  - The 2011 Series P Refunding Bonds refunded the entire $5,710,000 in outstanding principal of the 2000 Series C Bonds, saving approximately $618,000 over the remaining life of the bonds.
  - The 2011 Series Q Refunding Bonds refunded the entire $24,130,000 in outstanding principal of the 2001 Series D, 2002 Series E, and 2003 Series F Bonds combined, saving approximately $3,144,000 over the remaining life of the bonds.
- Standard & Poor's re-affirmed in 2011 the "AA" upgrade that the Borough received in early 2009.
- The Borough lost no principal value on any of its investments or deposits.
- Continued disruptive events planning efforts and made adjustments to some functional duties.
- Worked with various departments to resolve new and challenging issues.
- With Mayor and Assembly action, improved certain financial sections of Borough Code.
- Successfully concluded putting in place a new master lease contract.

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	2008/09 Actual	2009/10 Actual	2010/11~ Actual	2011/12* Budget	2012/13* 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	40	48	50	50	50
Number of Tax Collection Appeals Processed	12	18	15	17	17
Number of Tax Appeals to the Assembly	1	2	1	0	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)	0	2	1	3	1
Amount of Bonds Sold	$0	$29,430,000	$13,680,000	$38,065,000	$8,790,000
Number of Master Lease Schedules Processed	15	17	12	15	15
Amount of Master Lease Schedules Processed	$1,076,861	$893,992	$1,168,537	$1,000,000	$1,000,000
Information Dissemination:					
Approved Budget Mini Booklets	400	100	100	100	100
Recommended Budgets	60	84	84	84	84
Approved Budgets	120	95	95	95	95
Is the Financial Services (FS) Webpage current	Yes	Yes	Yes	Yes	Yes
Number of Budget documents available on FS Website	10	11	11	10	10
Number of Financial Reports available on FS Website	8	9	10	10	10
Number of Bond Series Official Statements on FS Website	7	9	10	12	13
Number of Financial Services Website pages viewed	2,851	3,663	5,549	6,500	7,500
Number of CDs made for Various Projects	30	40	41	50	50

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

Dept: Financial Services
Div: Administration

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	206,533	216,807	214,040	214,040	223,150	225,660
Overtime Salaries	-	-	-	-	-	-
Temporary Salaries	-	-	2,210	2,210	2,210	2,210
Benefits	134,011	145,441	155,180	155,180	162,240	160,670
Subtotal:	340,544	362,248	371,430	371,430	387,600	388,540
COMMODITIES						
Office Supplies	2,536	1,074	2,000	2,000	2,000	2,000
Computer Supplies	-	268	400	400	400	400
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	279	180	700	700	700	700
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,815	1,522	3,100	3,100	3,100	3,100
CONTRACTUAL SERVICES						
Professional Services	-	-	3,200	3,200	3,200	3,200
Communications	82	129	300	300	300	300
Travel	1,143	3,515	1,470	1,470	1,470	1,470
Professional Dues/Meetings	1,003	1,013	1,270	1,270	1,270	1,270
Training	7,477	7,304	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	-	108	-	-	-	-
Subtotal:	9,758	12,069	15,940	15,940	15,940	15,940
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	7,256	799	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	7,256	799	-	-	-	-
GRAND TOTAL:	360,373	376,638	390,470	390,470	406,640	407,580

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

The ceaseless proliferation of new mandates, constant changes to compliance requirements, the greater number of complex grants, increasing accountability, and the necessity to revamp business processes due to technological changes requires a continual need to evaluate the type and level of staffing and how staff are allocated among competing functions. Getting support for training and professional associations are essential to continued success in managing the Borough's accounting and financial compliance functions.

Objectives for FY 2013

- Begin implementation of GASB Statements No. 60 (service concessions), No. 62 (applicability of FASB and AICPA pronouncements), and No. 63 (deferred outflows, deferred inflows, and net position).
- Test and implement upgrades to IFAS. Implement the process of paying vendors by ACH via IFAS and the Borough's bank. Automate the interface for liabilities from the payroll module to the accounts payable module. Plan and prepare for the elimination of SunGardPS legacy reporting and recurring calculation tools. Continue preparing for the new user security structure. Continue ongoing participation in the long-term project to implement web-based IFAS (7i/ONESolution).
- Support Purchasing in the continued implementation of purchase cards. Establish the internal controls.
- Continue modifying the bank reconciliation process for the School District's new accounting system.
- Continue integrating fire department corporations' assets into the Borough's capital asset system and procedures.
- Support Payroll in the implementation of electronic timecards. Establish the internal controls.
- 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

There are no significant budget changes.

Previous Year's Accomplishments

- Earned the Borough's twenty-third "Certificate of Achievement for Excellence in Financial Reporting" from the Government Finance Officers Association for the FY 2009-10 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.
- Implemented GASB Statement No. 54 (fund balance and fund reclassifications).
- Modified the general ledger and built reports which streamlined the annual grants single audit work.
- Modified the bank reconciliation process for the Borough's acceptance of debit and credit cards.
- Created numerous forms, checklists, and databases for the financial management of emergencies.
- Worked with Computer Services to write and test a better program to upload bank information to IFAS.

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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13** 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	$147.6 M	$141.1 M	$158.7 M	$150.1 M ^	$155.0M
State grant expenditures	$27.4 M	$17.0 M	$19.2 M	$20.1 M	$20.5 M
Federal grant expenditures	$8.6 M	$8.9 M	$5.4 M	$5.7 M ^	$6.0 M
Audit tasks performed & schedules prepared	250	250	245	250 ^	250
Report pages	298	301	293	295 ^	295
Financial statements, footnotes, RSI prepared	106	106	103	103 ^	105
Additional info schedules, statistical tables, and transmittal letter pages prepared	64	68	68	70	70
General Ledger Section (GL)/ Support Staff (SS)					
Funds maintained / Line-item accounts maintained (GL)	33 / 821	31 / 838	33 / 858	31 / 850	33 / 860
Active (annual) operating cost centers (GL)	261	262	259	262	259
Active (inception-to-date) projects (GL)	610	717	498	550 ^	600
Purchase orders reviewed (including TAs)	3,988	3,175	3,386	3,800 ^	3,800
Budget transactions / Journal entries processed (GL)	1,739	1,761	1,655	1,660 ^	1,660
Capital assets tracked (GL)	6,931	7,190	7050	7,350	7,350
Ordinances / Fiscal notes reviewed & posted (GL,SS)	40	42	49	50	50
Bank accounts / Reconciliations (GL)	20 / 236	20 / 240	20 / 240	20 / 240	20 / 240
Accounts Payable (AP)/ Support Staff (SS)					
Invoiced purchases processed for payment (AP,SS)	25,424	26,926	26,023	26,000	27,000
AP and payroll check runs per year (AP,SS)	225	211	188	195 ^	195
Vendor & payroll checks/ EFTs distributed (SS)	22,319	22,751	22,533	23,000	23,000
Payments made / Late fees incurred	$96.7M/$276	$80.6M/$238	$74.4 m/$83	$90M/$100	$95M/$50
Vendor statements reconciled (AP)	636	854	761	700	500
IRS Forms 1099 issued (AP)	269	390	498	500	1,000
Grants Monitoring, Compliance, & Reporting					
Dollar value of open grants	$62.4 M	$74.6 M	$77.2 M	$80 M	$85 M
Grant project cost centers	599	595	499	530 ^	560
Reports / Invoices filed and billed	1,700	1,700	1,400	1,450 ^	1,500
Subgrant agreements written / Reports reviewed	40 / 400	34 / 400	42/376	40 / 400	40/400
Financial reviews of HSS applications	10	10	11	11 ^	12
Other Compliance Reporting					
Quarterly reports to Bentley Trust and APOC	8	8	7	8	8
IRS Forms 8038, bonds and leases	15	17	12	17	17
Unclaimed property report to State of Alaska	1	1	1	1	1
Annual arbitrage calculations for the IRS	12	13	13	12 ^	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	20	12	12	14
Amount of revenue lost if not filed timely	$9.5 M	$9.5 M	$9.2 M	$10.2 M	$10.4 M

^ adjusted FY 2012 estimate
* per the FY 2012 Approved Budget
** estimated

Dept: Financial Services
Div: Accounting

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,019,574	1,053,627	1,167,650	1,167,650	1,158,870	1,175,420
Overtime Salaries	778	2,367	15,070	15,070	16,130	16,130
Temporary Salaries	24,902	13,638	28,570	28,570	28,570	28,570
Benefits	681,275	679,942	841,540	841,540	856,020	850,160
Subtotal:	1,726,529	1,749,574	2,052,830	2,052,830	2,059,590	2,070,280
COMMODITIES						
Office Supplies	8,147	7,807	10,190	8,535	8,510	8,510
Computer Supplies	126	-	2,400	2,400	2,400	2,400
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	5,902	4,841	6,240	6,240	6,000	6,000
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	14,175	12,648	18,830	17,175	16,910	16,910
CONTRACTUAL SERVICES						
Professional Services	-	-	5,000	5,000	5,000	5,000
Communications	53	10	130	130	130	130
Travel	-	-	-	-	-	-
Professional Dues/Meetings	1,393	1,667	1,810	1,810	1,830	1,830
Training	19,137	13,063	19,750	19,750	20,640	20,640
Advertising, Printing & Binding	4,250	4,213	5,700	5,700	5,650	5,650
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	3,865	874	-	-	-	-
Subtotal:	28,698	19,827	32,690	32,690	33,550	33,550
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	18,401	5,904	-	1,655	1,700	1,700
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	18,401	5,904	-	1,655	1,700	1,700
GRAND TOTAL:	1,787,803	1,787,953	2,104,350	2,104,350	2,111,750	2,122,440

FUNDING SOURCE:
General Fund Revenues

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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 COMMISSION IN FULFILLING THEIR DUTIES AND RESPONSIBILITIES, AS WELL AS ADMINISTERING THE STATE OF ALASKA COMMUNITY REVENUE SHARING FUNDS FOR UNINCORPORATED COMMUNITIES. The Health & Social Services Commission allocates funding to non-profit organizations for essential human services. The Early Childhood Development Commission is tasked with promoting school readiness by 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 2013

- 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 Fairbanks Families 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.
- Continue to administer the Community Revenue Sharing for Unincorporated Communities funds in accordance with state statute and as approved by the Assembly.

Significant Budget Changes

- The FY 2013 budget has no significant changes from the prior year.

Previous Year's Accomplishments

- Supported the Health & Social Services Commission (HSSC).
- Managed, processed, tracked, monitored and reported on the Human Services Community Matching Grant and Match Assistance Grant programs.
- Supported the Early Childhood Development Commission (ECDC).
- Managed the ECDC Family Friendly Workplace Awards.
- Managed and reported on the ECDC-Best Beginnings Partnership Grant.
- Managed, processed, tracked and monitored the Community Revenue Sharing for Unincorporated Communities program.

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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1. Number of residents who received services funded by Human Services Community Matching Grants	42,901	45,097	44,748	44,748	44,748
Measure 2. Multiplier (ratio) of State, Other & In-kind to Local funds for the Human Services Community Matching Grant	47:1	43:1	40:1	40:1	40:1
Measure 3. Multiplier (ratio) of Funds from Primary Grantor, Other Funds & In-kind to Match Assistance Grant funds**	13:1	12:1	16:1	16:1	16:1
Measure 4. Were funds for safety-net services used to address basic needs such as hunger, health, and shelter?	Yes	Yes	Yes	Yes	Yes
Measure 5. Were the Community Revenue Sharing for Unincorporated Communities funds administered in accordance with state statute and as approved by the Assembly?	n/a	Yes	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, Project Income, Other funds and In-kind)	$6,475,758	$5,911,011	$6,178,280	$6,178,280	$6,178,280
Economic value of MAG (total of Local, Primary Grantor, Project Income, Other funds and In-kind)	$3,760,167	$2,154,951	$4,152,946	$4,152,946	$4,152,946
Administer Matching Grants					
Amount of HSCMG allocated	$430,368	$429,937	$575,050^^	$473,895	$473,895
Number of proposals received and screened	10	10	14	14	14
Number of grant programs	9	9	12	10	10
Amount of MAG allocated	$183,275	$240,990	$231,210	$250,000	$250,000
Number of proposals received and screened	10	16	18	18	18
Number of grant programs **	28	31	32	32	32
Support the Health & Social Services Commission					
Timely and accurate: (Yes/No)					
Meeting notices, agendas, minutes?	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	$9,000	$40,000	$36,165	$36,165
Timely and accurate: (Yes/No)					
Meeting notices, agendas, minutes?	Y	Y	Y	Y	Y
Administration of Commission projects?	Y	Y	Y	Y	Y
Community Revenue Sharing for Unincorporated Communities					
Number of unincorporated communities receiving funding	n/a	6	11	12	12
Number of non-profits receiving funds/ grants awarded & tracked	n/a	10	15	17	17
Amount of state funding passed through	n/a	$121,200	$222,200	$296,263	$296,263
Total Number of Grants Managed	37	51	60	60	60
Total Amount of Grant Funds Managed	$613,643	$679,978	$1,068,460	$1,056,323	$1,056,323

Notes:
*Estimated
** Includes all grants active in fiscal year
^^ Includes direct legislative grant from DCCED

Dept: Financial Services
Sec: Health and Social Services

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	65,620	66,654	85,580	85,580	85,250	85,250
Overtime Salaries	75	37	-	-	-	-
Temporary Salaries	-	-	7,000	6,555	3,750	3,750
Benefits	45,093	51,628	62,610	62,565	62,280	61,000
Subtotal:	110,788	118,319	155,190	154,700	151,280	150,000
COMMODITIES						
Office Supplies	382	331	550	400	400	400
Computer Supplies	23	-	-	150	150	150
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	405	331	550	550	550	550
CONTRACTUAL SERVICES						
Professional Services	-	-	830	1,810	1,010	1,010
Communications	2	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	527	547	600	600	600	600
Training	-	90	-	490	490	490
Advertising, Printing & Binding	1,299	423	1,300	1,000	1,000	1,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	680	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	516,137	598,993	373,380	373,380	373,380	373,380
Subtotal:	517,965	600,053	376,790	377,280	376,480	376,480
Grants Match, Indirect, Awaiting Budget	14,852	16,719	422,550	422,550	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:	644,010	735,422	955,080	955,080	950,860	949,580
FUNDING SOURCE:						
Health and Social Services Grant						354,710

Dept: Financial Services
Div: Health and Social Services

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	473,456	478,979	85,580	85,580	85,250	85,250
Overtime Salaries	6,527	6,958	-	-	-	-
Temporary Salaries	982	1,965	7,000	6,555	3,750	3,750
Benefits	317,781	336,908	62,610	62,565	62,280	61,000
Subtotal:	798,746	824,810	155,190	154,700	151,280	150,000
COMMODITIES						
Office Supplies	7,385	4,722	550	400	400	400
Computer Supplies	45	-	-	150	150	150
Operating Supplies	54	-	-	-	-	-
Books and Periodicals	160	124	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	7,644	4,846	550	550	550	550
CONTRACTUAL SERVICES						
Professional Services	-	815	830	1,810	1,010	1,010
Communications	57	139	-	-	-	-
Travel	21	-	-	-	-	-
Professional Dues/Meetings	947	819	600	600	600	600
Training	705	773	-	490	490	490
Advertising, Printing & Binding	5,013	603	1,300	1,000	1,000	1,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	10,246	10,578	-	-	-	-
Repairs & Maint. -Office Equipment	248	253	680	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	7,836	8,482	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	516,217	598,993	373,380	373,380	373,380	373,380
Subtotal:	541,290	621,455	376,790	377,280	376,480	376,480
Grants Local Match & Indirect Costs	14,852	16,719	422,550	422,550	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:	1,364,427	1,467,830	955,080	955,080	950,860	949,580
FUNDING SOURCES:						
						-
Health and Social Services Grant						354,710
						-
						354,710

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. Developing a new tax collection software program that integrates with other departments and allows for more flexibility continues to be researched. Collection of revenue with alternative systems for the payment of services and property taxes by credit card, and other venues, continues to be researched and developed.

Objectives for FY 2013

- 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 and property taxes by credit card and other venues.

Significant Budget Changes

- The FY 2013 budget reflects union longevity and management longevity, and benefit rate changes.

Previous Year's Accomplishments

- Received 22nd Distinguished Budget Presentation Awards from the Government Finance Officers Association for the FY 2012 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 payments timely and reconcile State reimbursement payments.
- Implemented merchant service contract for credit card acceptance for user fees at 15 locations throughout the Borough.
- Implemented new internal control procedures for acceptance of credit cards for user fees.
- Worked with Computer Services on the changes to the Tax Accounting System to accommodate the new 2,4,6,8,10% penalty calculations.
- Continue to set schedules for internal audits for cash handling and receivable billings.
- Implemented new payment methods for taxpayers to pay property taxes; to include e-check and e-box.
- Negotiated a lower credit card convenience fee to taxpayers for credit card payments for property tax.

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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* 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.	9	3	2	3	3
Measure 3. Prepared and delivered the Annual Operating Budget timely	Yes	Yes	Yes	Yes	Yes
Additional Statistical Accomplishments					
Property Tax Bills and Notices Mailed	42,238	41,602	42,691	43,013	43,020
Property Tax Payments Processed	71,114	70,502	71,158	72,500	72,500
Property Taxes Collected - Borough	$85,232,521	$88,778,167	$104,215,724	$96,104,410	$98,223,040
Property Taxes Collected - City of Fairbanks	$12,352,845	$12,884,157	$14,166,448	$13,998,920	$14,279,390
Property Taxes Collected - City of North Pole	$901,136	$943,384	$915,356	$952,200	$939,450
Property Taxes Collected - Service Areas	$8,706,549	$9,407,378	$10,166,587	$10,516,428	$10,735,225
Property Tax Delinquency Notices Sent	3,680	3,785	3,581	3,526	3,600
Property Tax Certified Letters Mailed	2,184	2,368	2,445	2,400	2,400
Property Tax Adjustments Processed	1,984	1,602	1,131	1,570	1,570
Certificates of Redemption Issued	612	856	672	700	700
Number of Tax Collection Appeals Processed	12	18	15	17	17
Other Revenue Received	$41,093,275	$40,813,376	$37,264,749	$42,500,000	$42,500,000
Other Revenue payments processed	9,188	9,298	9,685	9,700	9,700
Hotel/Motel Tax Collected	$1,660,898	$1,698,466	$1,695,265	$1,650,000	$1,700,000
Hotel/Motel Tax Payments Processed	732	457	582	590	590
Number of Hotel/Motel Tax Accounts	61	61	59	59	59
Number of Hotel/Motel Tax Hearings Held	0	0	0	0	0
Alcoholic Beverage Tax Collected	$1,384,230	$1,358,690	$1,001,201	$1,000,000	$1,000,000
Alcoholic Beverage Tax Payments Processed	883	938	891	960	960
Number of Alcoholic Beverage Tax Accounts	78	78	78	78	78
Tobacco Distribution Excise Tax Collected	$1,077,166	$1,407,059	$1,799,328	$1,450,000	$1,450,000
Tobacco Distribution Excise Tax Payments Processed	116	96	96	100	100
Number of Tobacco Distribution Excise Tax Accounts	9	8	8	8	8
Investments purchased	2	4	6	8	8
Investments matured	8	4	6	8	8
Investments purchased	$5,000,000	$25,000,000	$40,000,000	$100,000,000	$100,000,000
Investments matured	$32,000,000	$15,000,000	$40,000,000	$100,000,000	$100,000,000
Contracts managed: Banking, investment, printing and advertising	38	41	43	44	44
Budgets prepared and balanced (including road and service area budgets)	180	180	180	180	180

* Estimated

Dept: Financial Services
Div: Treasury/Budget

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	451,342	487,017	503,600	503,600	509,790	517,990
Overtime Wages	13,236	5,227	12,500	12,500	12,500	12,500
Temporary Salaries	19,079	8,883	16,500	16,500	16,500	16,500
Benefits	319,344	326,582	366,040	366,040	380,900	378,890
Subtotal:	803,001	827,709	898,640	898,640	919,690	925,880
COMMODITIES						
Office Supplies	3,680	4,149	4,020	4,020	4,020	4,020
Computer Supplies	91	360	400	400	400	400
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	2,903	2,527	2,880	2,880	2,880	2,880
Repair and Maint. Supplies	7	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	6,681	7,036	7,300	7,300	7,300	7,300
CONTRACTUAL SERVICES						
Professional Services	6,000	6,000	16,430	16,430	16,430	16,430
Communications	407	498	600	600	600	600
Travel	-	-	40	40	40	40
Professional Dues/Meetings	920	1,004	1,120	1,120	1,120	1,120
Training	10,329	6,983	4,230	4,230	5,760	5,760
Advertising, Printing & Binding	28,193	17,412	25,010	25,010	25,010	25,010
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	1,147	1,316	2,850	2,850	2,850	2,850
Repairs & Maint. -Other Equipment						
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	164,995	172,136	221,760	221,760	206,760	206,760
Subtotal:	211,991	205,349	272,040	272,040	258,570	258,570
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	8,454	5,340	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	8,454	5,340	-	-	-	-
GRAND TOTAL:	1,030,127	1,045,434	1,177,980	1,177,980	1,185,560	1,191,750

FUNDING SOURCE:
General Fund Revenues

Dept: Financial Services
Departmental Summary

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	2,150,905	2,236,430	1,970,870	1,970,870	1,977,060	2,004,320
Overtime Salaries	20,541	14,552	27,570	27,570	28,630	28,630
Temporary Salaries	44,963	24,486	54,280	53,835	51,030	51,030
Benefits	1,452,411	1,488,873	1,425,370	1,425,325	1,461,440	1,450,720
Subtotal:	3,668,820	3,764,341	3,478,090	3,477,600	3,518,160	3,534,700
COMMODITIES						
Office Supplies	21,748	17,752	16,760	14,955	14,930	14,930
Computer Supplies	262	628	3,200	3,350	3,350	3,350
Operating Supplies	54	-	-	-	-	-
Books and Periodicals	9,244	7,672	9,820	9,820	9,580	9,580
Repair and Maint. Supplies	7	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	31,315	26,052	29,780	28,125	27,860	27,860
CONTRACTUAL SERVICES						
Professional Services	6,000	6,815	25,460	26,440	25,640	25,640
Communications	599	776	1,030	1,030	1,030	1,030
Travel	1,164	3,515	1,510	1,510	1,510	1,510
Professional Dues/Meetings	4,263	4,503	4,800	4,800	4,820	4,820
Training	37,648	28,123	33,430	33,920	36,340	36,340
Advertising, Printing & Binding	37,509	22,228	32,260	31,960	31,910	31,910
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	10,246	10,578	-	-	-	-
Repairs & Maint. -Office Equipment	1,395	1,569	3,830	3,150	3,150	3,150
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	7,836	8,482	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	685,077	772,111	595,140	595,140	580,140	580,140
Subtotal:	791,737	858,700	697,460	697,950	684,540	684,540
Grants Match, Indirect, Awaiting Budget	14,852	16,719	422,550	422,550	422,550	422,550
CAPITAL OUTLAY						
Controlled Assets	36,006	12,043	-	1,655	1,700	1,700
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	36,006	12,043	-	1,655	1,700	1,700
GRAND TOTAL:	4,542,730	4,677,855	4,627,880	4,627,880	4,654,810	4,671,350
FUNDING SOURCES:						
General Fund Revenues						
State Grants for HSS						354,710

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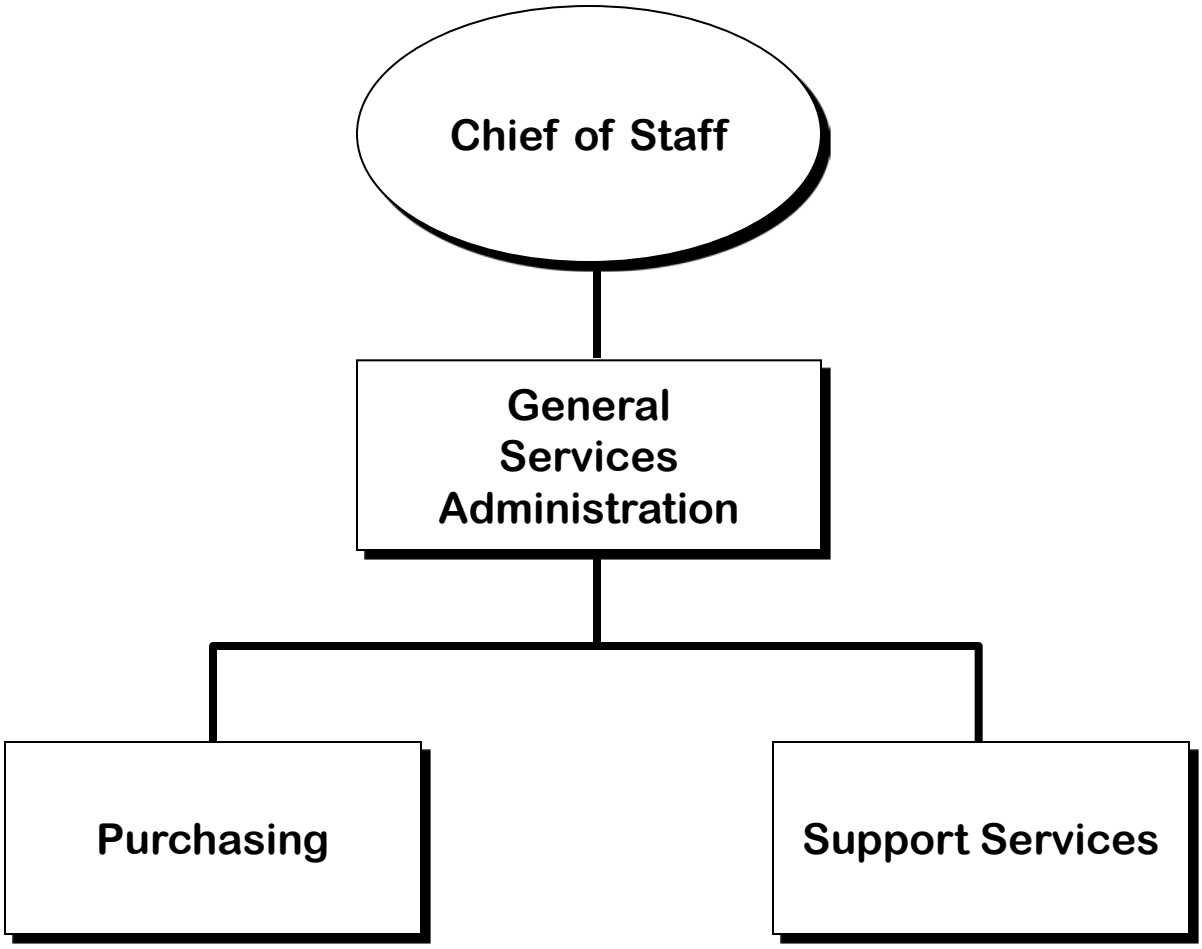
Department of General Services



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

- With the increasing number of grants received, the complex requirements and continued assessment by grantors and auditors place a continued burden on the small number of staff within the department.
- 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 2013

- Develop a continuing program for staff and supervisory training.
- Provide prompt and courteous service to the public.
- Work with user agencies and with vendors to bring about cost reductions.
- 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

- The FY 2013 budget reflects an increase in personnel costs due to a change from .50 FTE General Services/Computer Services Director to 1.00 FTE Chief Procurement Officer.

Previous Year's Accomplishments

- Developed and implemented a business enterprise program for small businesses.
- Filed timely civil rights reporting for disadvantage business enterprise, improved program.
- 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

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	121,348	126,229	129,470	129,470	165,710	164,730
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	76,834	84,263	93,660	93,660	120,310	117,120
Subtotal:	198,182	210,492	223,130	223,130	286,020	281,850
COMMODITIES						
Office Supplies	246	251	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:	246	251	1,410	1,410	1,410	1,410
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	10,382	9,374	10,050	10,050	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:	10,582	9,374	10,100	10,100	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:	209,010	220,117	234,640	234,640	297,530	293,360
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 PLAN, MANAGE AND COORDINATE THE PROCUREMENT FUNCTION FOR BOROUGH DEPARTMENTS TO MAXIMIZE THE EFFECTIVENESS OF PROCUREMENT EXPENDITURES, ASSIST IN FISCAL CONTROL OF THE EXPENDITURES OF PUBLIC FUNDS, AND COMPLY WITH ALL APPLICABLE LAWS, POLICIES AND PROCEDURES. 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 financial management (IFAS 7i One Solution) 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.

Objectives for FY 2013

- Commitment to growth of the P-Card program to explore future possibilities to maximize use of the P-Card Rebate offer which could pay a percentage to the borough of all purchases paid to the provider, or payment of a utility or office product through the 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 2013 budget reflects a net increase in personnel costs due to the General Services Clerk split between Purchasing and Support Services and the union longevity.

Previous Year's Accomplishments

- 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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Actual	2012/13* Budget
Measure 1. Percent of IFB's awarded to local bidders	87%	91%	89%	87%	87%
Measure 2. Percent of purchase orders processed and sent to vendor within one day	90%	92%	94%	96%	96%
Measure 3. Avg. time (in days) required to review/prepare formal solicitation for publication for IFB's.	15	10	19	19	0*
Measure 4. Avg. time (in days) required to review/prepare formal solicitationfor publication for RFP's.	33	43	36	42	42
Measure 5. Percent of cost savings to Borough as represented by the difference between the highest and lowest bid prices.	39%	27%	39%	33%	33%

* Measure 3 is not an applicable way to measure RFP publications.

Additional Statistical Accomplishments

Processing of Purchasing Documents					
Purchase Orders	3,740	2,900	3,341	3,776	3,776
Procurement Card Transactions	105	209	850	2,654	3,000
Procurement Card Expenditures (in dollars)	21,202	38,550	89,146	260,500	300,000
Travel Authorizations	248	275	217	2,654	3,000
Change Notices to Purchase Orders Line Items	3,809	3,412	2,899	1,448	1,448
New Vendor Setup (combined with W-9 info in FY09)			see line below		
New Vendor Setup and W-9 Information Requests	1,487	851	1,147	1,278	1,278
Recodes, Liquidates and Rollovers of PO's	1,027	1,026	1,060	1,022	1,022
Check Requests	1,121	1,108	1,118	1,156	1,156
Formal Procurement Process					
Invitations for Bid issued	83	51**	59*	88	80
Requests for Proposal issued	9	17	21	20	20
Cash Receipts for IFB/RFP received	327	380	199	146	148
Misc Transactions	44	25	24	46	50
Invoiced Purchases					
Payments made	38	35	40	74	71
Journal entries processed	254	306	240	280	242

*Estimated

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

Dept: General Services
Div: Purchasing

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	162,227	168,325	177,240	177,240	207,300	210,990
Overtime Wages	2,858	3,162	3,200	3,200	3,200	3,200
Temporary Salaries	10,792	7,736	14,000	14,000	16,500	16,500
Benefits	105,741	112,020	127,250	127,250	154,540	154,010
Subtotal:	281,618	291,243	321,690	321,690	381,540	384,700
COMMODITIES						
Office Supplies	1,516	1,698	2,800	2,800	2,800	2,800
Computer Supplies	1,092	723	410	410	410	410
Operating Supplies	-	185	-	117	-	-
Books and Periodicals	374	188	450	450	450	450
Repair and Maint. Supplies	18	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	3,000	2,794	3,660	3,777	3,660	3,660
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	10	-	40	40	40	40
Travel	-	-	50	50	50	50
Professional Dues/Meetings	1,181	1,208	1,160	1,160	1,240	1,240
Training	5,770	4,476	4,800	4,800	4,800	4,800
Advertising, Printing & Binding	99	173	220	220	220	220
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	40	-	-	-	-	-
Subtotal:	7,100	5,857	6,270	6,270	6,350	6,350
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:	291,718	299,894	331,620	331,737	391,550	394,710

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, office remodels 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 to readily accommodate both staff and building visitor vehicles.
- Concerns about renewable energy, promoting and encouraging resource management in the BAC facility.

Objectives for FY 2013

- 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.
- Assisted departments in resizing and overseeing weight of materials to be mailed, thereby initiating cost-effective expense reductions.
- Continue the growth of the online surplus auction with greater revenue returns for borough surplus.
- Continue to be proactive in eliminating potential health and safety issues within the Borough Administrative Center (BAC) facility.

Significant Budget Changes

- The FY 2013 budget reflects a net decrease in salaries with the General Services Clerk's time split between Purchasing and Support Services.

Previous Year's Accomplishments

- Managed the reorganization of office furniture within multiple departments, and within fixed amounts of space, to better accommodate employees.
- Provided the opportunity to address potential health concerns by cleaning walls previously unable to access.
- 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.
- Refined the copier replacement program to more fully utilize multi-function machines which provide copier, fax, scanner and printer capabilities.
- Added an additional 18 head bolt heaters to accommodate staff in the parking lot.
- Implemented electronic return receipt for mail processing to promote quicker service and reduce overall postage expense.

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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Actual	2012/13* Budget
Measure 1. Percentage of copy jobs completed by due date	95%	98%	99%	99%	99%
Measure 2. Percentage of staff time used to address BAC facility issues/month	50%	51%	60%	65%	66%
Measure 3. Percentage reduction of copiers on a maintenance agreement	90%	100%	40%	25%	10%

Additional Statistical Accomplishments

Borough Admin Center Facility Support					
Facility workorders processed	157	224	246	200	230
Janitorial/Security contracts-Requests for Action	200	190	330	350	300
Fleet Vehicles dispatched to the field***	598	536	550	410	468
Fleet Vehicles dispatched for maintenance***	12	14	32	24	24
Total Assets accepted at the warehouse for sale				101	150
Surplus items sold through electronic bidding			2	10	60
Mail-Warehouse/Reprographics/Photo ID Services					
Reprographic Copies	2,047,145	2,106,041	1,759,818	1,728,084	1,750,000
CD copies				256	272
Photo ID Cards Issued	673	680	598	600	649
Volume of Incoming Mail (by foot)	661	634	594	610	610
Volume of Outgoing Mail (by piece)	93,372	99,663	94,810	102,060	110,000
Central Supply Units Delivered	2,691	2,200	1,555	2,961	3,110
Copiers Maintained by GS Department	37	37	38	39	39
New Copiers Purchased/Leased	7	8	8	8	6
Invoiced Purchases					
Payments Made	574	669	731	691	662
Journal Entries Completed	519	635	651	568	568

*Estimated

Dept: General Services
Div: Support Services

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	144,924	147,335	156,730	156,730	135,860	139,260
Overtime Wages	120	974	600	600	980	980
Temporary Salaries	6,893	9,089	10,500	10,500	10,500	10,500
Benefits	95,570	100,089	110,790	110,790	100,440	100,800
Subtotal:	247,507	257,487	278,620	278,620	247,780	251,540
COMMODITIES						
Office Supplies	1,493	2,043	1,000	1,000	1,000	1,000
Computer Supplies	1,342	1,793	2,000	2,000	2,000	2,000
Operating Supplies	43,411	11,943	52,350	41,813	41,810	41,810
Books and Periodicals	188	-	300	800	800	800
Repair and Maint. Supplies	403	1,036	1,500	1,500	1,500	1,500
Clothing Supplies	218	13	300	300	300	300
Motor Fuels and Lubricants	8,260	4,344	8,310	8,310	5,810	5,810
Equipment Parts	-	-	-	-	-	-
Subtotal:	55,315	21,172	65,760	55,723	53,220	53,220
CONTRACTUAL SERVICES						
Professional Services	5,146	-	-	-	-	-
Communications	198,628	209,854	261,990	261,490	270,040	270,040
Travel	-	79	50	50	50	50
Professional Dues/Meetings	-	131	-	-	-	-
Training	345	317	1,080	1,580	1,580	1,580
Advertising, Printing & Binding	10,504	10,577	12,000	12,000	6,000	6,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	59,511	82,387	91,210	91,210	91,210	91,210
Repairs & Maint. -Office Equipment	52,305	40,512	89,760	89,760	59,900	59,900
Repairs & Maint. -Other Equipment	7,780	6,040	5,800	5,800	6,800	8,800
Rent	-	-	-	-	-	-
Utilities	4,640	5,496	6,000	7,000	8,000	8,000
Equipment Leases	139,270	167,886	184,700	184,700	200,450	200,450
Other Contractual Services	49,227	55,523	55,710	64,630	67,130	67,130
Subtotal:	527,356	578,802	708,300	718,220	711,160	713,160
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	10,080	17,543	10,730	10,730	29,550	29,550
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	12,000	12,000
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	10,080	17,543	10,730	10,730	41,550	41,550
GRAND TOTAL:	840,258	875,004	1,063,410	1,063,293	1,053,710	1,059,470
FUNDING SOURCE:						
General Fund Revenues						
Replacement photo ID cards						870

Dept: General Services
Departmental Summary

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	428,499	441,889	463,440	463,440	508,870	514,980
Overtime Wages	2,978	4,136	3,800	3,800	4,180	4,180
Temporary Salaries	17,685	16,825	24,500	24,500	27,000	27,000
Benefits	278,145	296,372	331,700	331,700	375,290	371,930
Subtotal:	727,307	759,222	823,440	823,440	915,340	918,090
COMMODITIES						
Office Supplies	3,255	3,992	4,800	4,800	4,800	4,800
Computer Supplies	2,434	2,516	2,470	2,470	2,470	2,470
Operating Supplies	43,411	12,128	52,350	41,930	41,810	41,810
Books and Periodicals	562	188	1,100	1,600	1,600	1,600
Repair and Maint. Supplies	421	1,036	1,500	1,500	1,500	1,500
Clothing Supplies	218	13	300	300	300	300
Motor Fuels and Lubricants	8,260	4,344	8,310	8,310	5,810	5,810
Equipment Parts	-	-	-	-	-	-
Subtotal:	58,561	24,217	70,830	60,910	58,290	58,290
CONTRACTUAL SERVICES						
Professional Services	5,146	-	-	-	-	-
Communications	198,638	209,854	262,030	261,530	270,080	270,080
Travel	-	79	100	100	100	100
Professional Dues/Meetings	1,181	1,339	1,160	1,160	1,240	1,240
Training	16,497	14,167	15,930	16,430	16,430	16,430
Advertising, Printing & Binding	10,603	10,750	12,270	12,270	6,270	6,270
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	59,511	82,387	91,210	91,210	91,210	91,210
Repairs & Maint. -Office Equipment	52,305	40,512	89,760	89,760	59,900	59,900
Repairs & Maint. -Other Equipment	7,780	6,040	5,800	5,800	6,800	8,800
Rent	-	-	-	-	-	-
Utilities	4,640	5,496	6,000	7,000	8,000	8,000
Equipment Leases	139,270	167,886	184,700	184,700	200,450	200,450
Other Contractual Services	49,467	55,523	55,710	64,630	67,130	67,130
Subtotal:	545,038	594,033	724,670	734,590	727,610	729,610
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	10,080	17,543	10,730	10,730	29,550	29,550
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	12,000	12,000
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	10,080	17,543	10,730	10,730	41,550	41,550
GRAND TOTAL:	1,340,986	1,395,015	1,629,670	1,629,670	1,742,790	1,747,540
FUNDING SOURCE:						
General Fund Revenues						
Replacement photo ID cards						870

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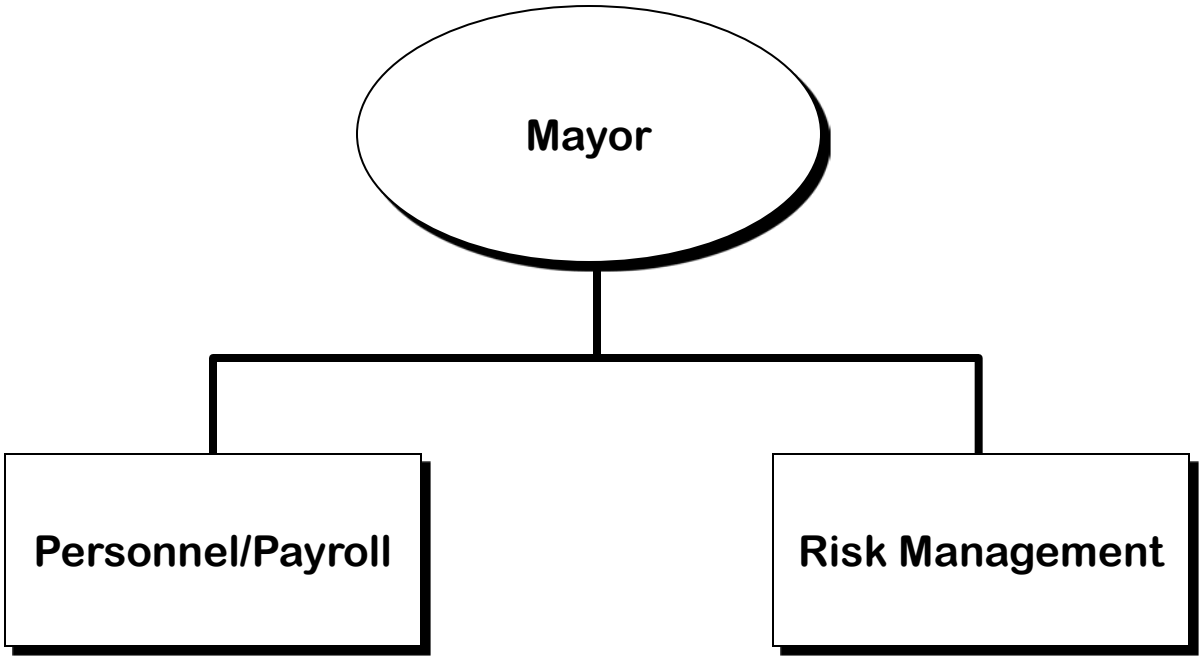
Department of Human Resources



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 2013

- Provide human resource services for the Borough and its employees. Maintain current personnel, payroll, employment, and financial policies/practices to ensure compliance with changing federal and state law.
- Implement Time and Attendance software and integrate with current payroll system. Establish processing procedures, develop workflow, and initiate training to timekeepers, managers and Borough employees.
- Finalize Collective Bargaining Agreements with APEA, ASES, and Laborers' 942. Implement contract changes and update personnel code as needed.
- Enhance the Applicant Online services through advanced technologies.
- 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 FY13.

Previous Year's Accomplishments

- Began negotiation process for Collective Bargaining Agreements (Alaska Public Employees Association , Laborers' Local 942, and a new contract with Alaska State Employees Association (ASEA).
- Re-developed AppliTrack Online recruiting tool for greater efficiencies.
- Completed RFP for Time and Attendance software for integration into current payroll system..
- Implemented W-2 Health Cost reporting requirements, AFLAC optional benefit program and the ASEA Business Leave Bank.
- Developed individual training programs for participants in the Workforce Strategic Plan.
- 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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual	2012/13* Budget
Measure 1. Rate of turnover for regular employees	14.96%	10.59%	14.63%	16.81%	15.00%
Measure 2. Number of posted vacancies not filled, requiring reposting (FT/PT external only)	34	13	26	35	15
Measure 3. Percentage of payroll checks reissued due to processing errors.	0.0009%	0.0001%	0.0008%	0.0004%	0.0000%
Measure 4. Percentage of disciplinary actions leading to grievance and/or arbitration	20%	12%	10%	10%	10%
Measure 5. Percentage of grievances successfully defended by the Borough in arbitration	100%	100%	66%	100%	100%

Additional Statistical Accomplishments

PERSONNEL

Number of applications screened	3,140	3,499	3,786	3,599	4,000
Number of applicants interviewed	496	665	614	403	600
Percentage of applicants given an interview	16.0%	19.0%	16.0%	11.0%	25.0%
Number of internal job postings	19	26	26	39	30
Number of total external job postings	81	104	54	88	75
Number of full-time external job postings	64	35	37	41	45
Number of part time postings (internal and external)	21	12	14	18	20
Number of casual postings	75	54	45	38	55
Number of seasonal postings	5	2	3	0	5
Number of grant/term-funded postings	6	5	5	5	6
Total number of terminations (all employment categories)	191	182	192	193	190
Number of full and part time benefit eligible hires	60	50	58	51	50
Number of full and part time benefit eligible promos/transfers	29	14	24	19	20
Terminations for full and part time benefit eligible employees	57	41	56	64	55
Number of New Hire Orientations Conducted	260	213	221	191	50
Number of hits on our Intranet site	21,558	22,701	19,704	16,746	25,000

PAYROLL

Number of elections held	3	3	2	1	2
Number of election workers checks processed	219	396	249	250	220
Number of Assembly checks processed	20	33	21	2	0
Number of Assembly EFTs processed	87	74	86	106	108
Number of checks processed	2,007	1,507	1,174	1,005	900
Number of EFTs processed	10,086	10,875	11,630	11,662	12,300
Number of hand pays checks/eft's processed	141	176	144	139	100
Percentage of employees on direct deposit	83%	88%	93%	94%	98%
Pecentage of employee's with multiple direct deposits	25%	25%	23%	25%	30%
Number of W-2's processed	888	905	888	866	850
Number of payroll runs per year	102	114	106	87	80
Percentage of hand pay runs per year	50%	48%	48%	45%	45%
Number of participants in United Way	42	39	46	33	50
Number of employees utilizing Deferred Comp	118	113	91	109	125
Number of employees utilizing Supplemental Life (**)	48	78	80	80	90
Annual dollar election by employees for Med Flex & Dep Care	$207,576	$229,351	$222,345	$253,938	$270,000

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

Dept: Human Resources
Div: Personnel/Payroll

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	335,931	414,633	409,490	416,950	430,060	439,960
Overtime Wages	3,008	1,760	5,000	5,000	5,000	5,000
Temporary Salaries	17,626	6,503	12,000	12,000	12,000	12,000
Benefits	227,628	288,006	300,960	300,960	317,100	317,610
Subtotal:	584,193	710,902	727,450	734,910	764,160	774,570
COMMODITIES						
Office Supplies	6,395	7,451	7,250	7,250	7,250	7,250
Computer Supplies	755	762	750	750	750	750
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	9,178	6,348	8,500	8,500	7,500	7,500
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	16,328	14,561	16,500	16,500	15,500	15,500
CONTRACTUAL SERVICES						
Professional Services	5,060	15,718	30,370	30,370	31,700	31,700
Communications	48	20	500	500	500	500
Travel	28	327	250	250	250	250
Professional Dues/Meetings	2,508	2,491	2,750	2,750	2,750	2,750
Training	20,725	23,699	22,860	22,860	22,860	22,860
Advertising, Printing & Binding	20,481	16,662	30,000	30,000	30,000	30,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	357	141	750	750	500	500
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	17,186	7,819	18,100	18,100	9,300	9,300
Subtotal:	66,393	66,877	105,580	105,580	97,860	97,860
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	1,000	10,886	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment						
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	1,000	10,886	-	-	-	-
GRAND TOTAL:	667,914	803,226	849,530	856,990	877,520	887,930

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. Improved economic indicators combined with low interest earnings are two of the signs that insurance prices will likely increase after a decade of stability. Federal health care reform continues to require modifications to benefit plans and procedures. The State authorized higher allowances for workers' compensation medical payments increasing costs significantly. The Center for Medicare and Medicaid Services continues to issue and refine regulations including a new coding system (ICD-10) that will be applied to health benefit and workers' compensation billing and reporting. Monitoring and complying with the changes requires on-going effort. The local sole proprietor who maintained the claim system relocated to another state. A replacement system has been identified and will be implemented during the next fiscal period.

Objectives for FY 2013

- 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.
- Continue development and utilization of Return to Work programs.
- Begin process for increasing liability insurance limits and otherwise prepare for expected increases in insurance premiums.
- Implement replacement claims system.

Significant Budget Changes

- Increased license and maintenance fees for new claims software.

Previous Year's Accomplishments

- Complied with federal reporting requirements for claims by potential Medicare beneficiaries.
- Implemented federal health care reform changes required by Patient Protection and Affordable Care Act (PPACA) for school district employee health benefits plan.
- Continued to develop and improve in-house claims adjusting functions.
- 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.
- Identified replacement claims software through the RFP process.

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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1. Workers' Compensation as a percentage of payroll, compared to benchmark of 2%	0.68%	1.36%	1.14%	1.20%	1.14%
Measure 2. Number of Workers' Compensation medical only claims closed within six months	82%	70%	49%	71%	75%
Measure 3a. Increase in cost of Borough Health Plan compared to national average of 10-13% per year	3.0%	19.0%	-10.0%	13.0%	12.0%
Measure 3b. Increase in cost of School District Health Plan compared to trended national average of 10-13% per	7.6%	8.0%	0.0%	13.0%	12.0%
Measure 4. Ratio of plan administrative charges to claims paid for the Health Plan - Benchmark less than 10%	6%	6%	7%	7%	7%
Measure 5. Cost of Risk compared to overall budget	0.83%	1.14%	1.02%	1.13%	1.10%
Additional Statistical Accomplishments					
Number of insurance policies purchased	26	29	26	24	26
Number of insurance certificates reviewed	425	525	552	550	550
Number of Contracts reviewed for insurance purposes	446	386	572	575	575
Number of employee first aid injury reports	241	261	263	274	275
Number or workers' compensation injuries/claims	154	152	147	158	150
Number of student injury reports	810	908	1,283	1,200	1,200
Number of facility injury reports	314	311	425	400	400
Number of employees eligible for health plans	2,151	2,150	2,250	2,276	2,220
Number of General and Auto Liability claims	17	14	6	15	10
Number of property damage claims	48	62	54	50	50
Amount collected from third parties for property damage	$25,152	$7,380	$28,729	$15,000	$20,000
Number of Borough Flexible Spending Account Participants	120	121	118	120	120
Number of Vehicle Collisions Reviewed by Committee	31	29	22	10	10
Number of facility inspections	30	77	78	120	120
Post incident safety activity - responses, investigations	396	456	313	327	325
Proactive safety - tests, training, evaluations, library loans	92	97	143	137	140

*Estimated

Dept: Human Resources
Div: Risk Management

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	310,646	386,417	387,350	394,420	407,350	417,010
Overtime Wages	291	529	1,500	1,500	1,500	1,500
Temporary Salaries	7,664	9,509	13,000	13,000	12,000	12,000
Benefits	210,370	253,939	281,510	281,510	298,070	298,810
Subtotal:	528,971	650,394	683,360	690,430	718,920	729,320
COMMODITIES						
Office Supplies	4,009	7,716	5,800	5,800	5,000	5,000
Computer Supplies	1,828	590	2,000	2,000	2,000	2,000
Operating Supplies	19,892	846	6,800	6,800	6,800	6,800
Books and Periodicals	4,651	2,873	3,200	3,200	3,200	3,200
Repair and Maint. Supplies	-	3,007	100	100	100	100
Clothing Supplies	-	-	400	400	400	400
Motor Fuels and Lubricants	-	289	1,000	1,000	1,000	1,000
Equipment Parts	200	-	-	-	200	200
Subtotal:	30,580	15,321	19,300	19,300	18,700	18,700
CONTRACTUAL SERVICES						
Professional Services	2,384	3,086	10,500	10,500	11,000	11,000
Communications	56	128	200	200	200	200
Travel	6,962	2,465	4,340	4,340	4,340	4,340
Professional Dues/Meetings	670	1,845	1,950	1,950	1,950	1,950
Training	6,342	9,224	14,140	14,140	14,140	14,140
Advertising, Printing & Binding	1,075	569	1,850	1,850	1,850	1,850
Insurance and Bonding	1,391,609	1,323,583	1,558,330	1,558,330	1,533,330	1,533,330
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	2,800	2,800	1,500	1,700
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	2,350	2,350	2,350	2,350
Other Contractual Services	41,542	38,796	54,630	54,630	57,760	57,760
Subtotal:	1,450,640	1,379,696	1,651,090	1,651,090	1,628,420	1,628,620
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	10,143	-	2,000	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	2,000	-	2,000	2,000
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	10,143	2,000	2,000	2,000	2,000
GRAND TOTAL:	2,010,191	2,055,554	2,355,750	2,362,820	2,368,040	2,378,640

FUNDING SOURCE:
General Fund Revenues

Dept: Human Resources
Departmental Summary

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	646,577	801,050	796,840	811,370	837,410	856,970
Overtime Wages	3,299	2,289	6,500	6,500	6,500	6,500
Temporary Salaries	25,290	16,012	25,000	25,000	24,000	24,000
Benefits	437,998	541,945	582,470	582,470	615,170	616,420
Subtotal:	1,113,164	1,361,296	1,410,810	1,425,340	1,483,080	1,503,890
COMMODITIES						
Office Supplies	10,404	15,167	13,050	13,050	12,250	12,250
Computer Supplies	2,583	1,352	2,750	2,750	2,750	2,750
Operating Supplies	19,892	846	6,800	6,800	6,800	6,800
Books and Periodicals	13,829	9,221	11,700	11,700	10,700	10,700
Repair and Maint. Supplies	-	3,007	100	100	100	100
Clothing Supplies	-	-	400	400	400	400
Motor Fuels and Lubricants	-	289	1,000	1,000	1,000	1,000
Equipment Parts	200	-	-	-	200	200
Subtotal:	46,908	29,882	35,800	35,800	34,200	34,200
CONTRACTUAL SERVICES						
Professional Services	7,444	18,804	40,870	40,870	42,700	42,700
Communications	104	148	700	700	700	700
Travel	6,990	2,792	4,590	4,590	4,590	4,590
Professional Dues/Meetings	3,178	4,336	4,700	4,700	4,700	4,700
Training	27,067	32,923	37,000	37,000	37,000	37,000
Advertising, Printing & Binding	21,556	17,231	31,850	31,850	31,850	31,850
Insurance and Bonding	1,391,609	1,323,583	1,558,330	1,558,330	1,533,330	1,533,330
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	357	141	750	750	500	500
Repairs & Maint. -Other Equipment	-	-	2,800	2,800	1,500	1,700
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	2,350	2,350	2,350	2,350
Other Contractual Services	58,728	46,615	72,730	72,730	67,060	67,060
Subtotal:	1,517,033	1,446,573	1,756,670	1,756,670	1,726,280	1,726,480
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	1,000	21,029	-	2,000	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	2,000	-	2,000	2,000
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	1,000	21,029	2,000	2,000	2,000	2,000
GRAND TOTAL:	2,678,105	2,858,780	3,205,280	3,219,810	3,245,560	3,266,570
FUNDING SOURCES:						
General Fund Revenues						

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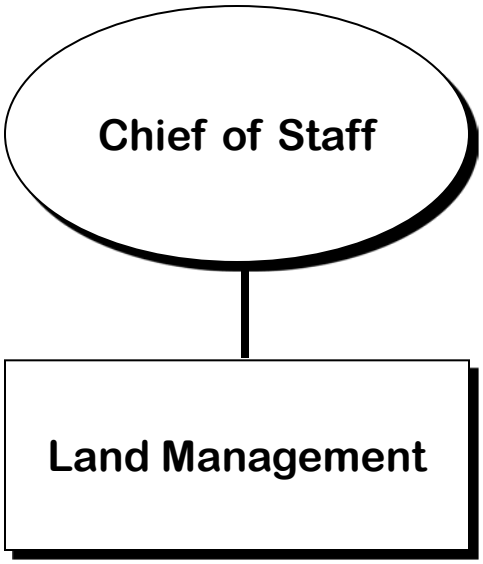
Department of Land Management



PROGRAM BUDGET SUMMARY

DEPARTMENT OF LAND MANAGEMENT

MISSION/Program Description

The Land Management Department serves present and future Borough residents by 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 licenses, easements and leases for a variety of public and commercial purposes. It also monitors and resolves trespass and vandalism. The Tax Foreclosure Program protects the interests of the majority of tax payers by successfully pursuing delinquent property tax payments. The sale of Municipal Entitlement Land generates two income streams; 1) to the Land Revenue Reserve Fund, supporting the department operations; and 2) to the General Fund through property taxes on lands sold.

Major Long-Term Issues and Concerns

Our primary concern is managing the increased workload and challenges facing the municipal land base with a static level of staff resources. Maintaining our land nomination and development program invariably requires us to balance neighborhood concerns against the Borough-wide mandate to transfer land into private ownership. We also measure development expenses against projected income streams. Retained lands projects, for example wildfire response efforts, the Chena Lakes Flood Control Certification, place additional management and surveillance responsibilities on the department. Firewood and sawlog sales continue to be important as well as monitoring increased mining exploration or access which impact Borough land.

Objectives for FY 2013

- Continue multi-phased land development projects and conduct a Fall 2012 Land Auction.
- Complete a land transfer within the Chena Hot Springs Block.
- Maintain and create additional value in Borough land through development and closer monitoring.
- Continue to accept land nominations while monitoring market conditions for future public land sales.
- Continue to fulfill FNSB land ownership responsibilities related to Flood Control structures.
- Monitor commercial timber sales in coordination with our Timber Consultants.
- Continue to inventory forest resources for new commercial timber and firewood sales.
- Bring into compliance increased mining related activity on Borough land through Mining Use Licenses.
- Optimize lease revenues by applying consistent and responsible Land Management techniques.
- Continue seeking the advice of the Land Management Advisory Commission.
- Grant and monitor road / utility easements, rights-of-way, and issue land-use licenses on Borough land.
- Complete the electronic Land Management Record System update with Appllication Support.
- Complete the 2009 and begin the 2010 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

- Five Year Land Development Plan approved by the Administration.
- Conducted successful annual Department Open House highlighting department services and projects.
- Re-established bi-annual Land Nomination Program resulting in an approved Nomination Report.
- Chena Hot Springs Block Master Planning Study completed.
- Invested a considerable amount of staff resources assisting other departments with land related projects such as greenbelt acquisitions, road service ROW acquisitions, Ice Alaska sub-grant awards, etc.
- Developed working relationships with other agencies on fire management, trespass enforcement, access, etc.
- Completed five Flood Control boundary surveys and resolved encroachment and land title issues.
- Completed the 2008 tax foreclosure cycle through the annual Foreclosure Sale.
- Chose final development alternative for the EPA funded Former City Landfill Project.
- Issued 120 personal use firewood licenses totaling 341 cords of wood.
- Scanned over 800 Title Files into the electronic database in anticipation of the eLMS.
- Granted licenses, leases and easements for private and public sector developments.

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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* 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	1 / 10 / 0	1 / 0 / 0
Measure 2. Number of parcels available for sale compared to number sold in current fiscal year.	2 / 1	28 / 28	1 / 1	0 / 0	0 / 0
Measure 3. Total # of Lease, Licenses, Easements Issued (excluding firewood)	214	262	187	33	38
Measure 4. Timber sale units sold / revenue generated.	2 / $1.7K	0 / $0K	0 / $0K	1 / $30K	1 / $30K
Measure 5. Percentage of tax delinquent properties from the End of Redemption Period to the Tax Foreclosure Sale.	2.89	4.52	4.22	4.22	4.22
Statistical Accomplishments					
Land Nominations					
Nominations Received	2	1	5	11	2
Radio / Television / Newspaper Display Ad. Spots	0 / 0 / 0	0 / 0 / 0	2 / 2 / 2	10 / 0 / 4	0 / 0 / 0
Agency and Public comments received	0	0	0	1	0
Notices mailed (Nomination Period, Public Meeting, and Approved report)	0	0	0	30	0
Land Development					
Field Trips / Inspections	55	65	32	21	32
Borough meetings (Assembly, Platting, Planning)	14	25	8	2	6
Permits for development projects	0	0	0	0	3
Contracts administered with consultants/contractors	27	25	32	14	14
Developed Subdivisions / Lots	4 / 50	1 / 7	2 / 3	0 / 0	2 / 66
Parcels sold at Auction / Over-the-Counter	0 / 1	27 / 0	0 / 1	0 / 0	20 / 3
Acres sold at Auction / Over-the-Counter	0 / 3.5	63.4 / 0	0 / 1.9	0 / 0	56 / 5.3
Financed / Cash Land Sales	0 / 1	18 / 9	1 / 0	0 / 0	23 / 0
Number of Non-Judicial and Deed-in-Lieu foreclosures	0	0	1	1	2
Retained Lands					
Accumulative Municipal Entitlement Land (MEL including over selections)	114,698 ac	115,321 ac	114,731 ac	114,731 ac	114,731 ac
Accumulative Acquisition Lands other than MEL	8643.68 ac	8820.72 ac	8823 ac	9298 ac	9304 ac
Project Support to FNSB Depts, School Dist, etc.	1178 hrs	1014 hrs	1085 hrs	1600 hrs	1600 hrs
Timber Sale Contracts Administered	0	0	0	1	1
Gravel - Commercial Sales / Personal Use	0 / 0	0 / 0	0 / 1	1 / 0	1 / 0
Firewood - Personal Use Licenses / Cords	181	227 / 832	150 / 600	120 / 450	150 / 510
Licenses issued TUL / MUL	6	7	7	5 / 1	7 / 3
FNSB / School District Leases	25	10	10 / 5	12 / 5	13 / 5
Easements Granted	2	6	10	10	10
Field Inspections - Leases, Licenses, Timber Sales	100	44	108	120	120
Purchase requests for FNSB Direct Land / Sale	2 / 0	1 / 1	4 / 1	3 / 0	3 / 1
Surveys			1	7	4
Acquisitions for FNSB (easements)	1	2	7	3	3
Tax Foreclosure					
Properties on Judgment / at End of Redemption	1031 / 380	1112 / 442	1213 / 474	1192 / 472	1250 / 472
Courtesy Letters Mailed / # of Properties	345 / 230	455 / 275	501 / 331	477 / 304	477 / 304
Litigation Reports	143	178	180	163	163
Lien holder-Property owner letters / #of Properties	757 / 67	984 / 87	1062 / 93	1062 / 93	1062 / 93
1st Site Inspection / 2nd Inspection & Posting	61 / 33	72 / 40	84 / 44	84 / 44	84 / 44
Properties on Tax Deed	31	40	45	45	45
Properties in Tax Foreclosure Sale / Sold	11 / 9	20 / 17	20 / 19	20 / 19	20 / 19

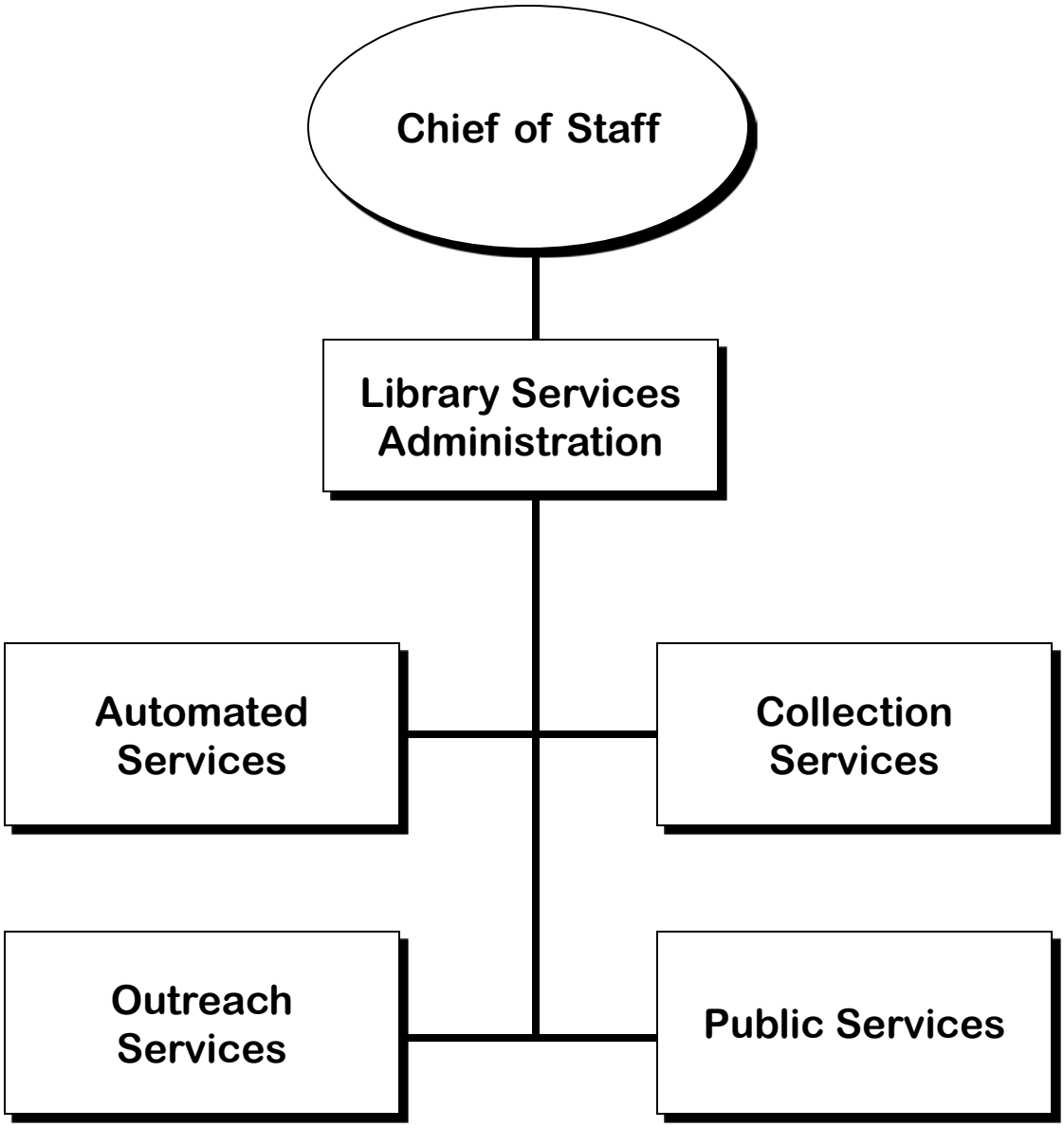
*Estimated

Dept: Land Management
Departmental Summary

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	479,569	517,636	532,560	532,560	535,570	543,990
Overtime Wages	4,355	7,285	9,000	9,000	9,000	9,000
Temporary Salaries	19,756	26,927	10,000	10,000	10,000	10,000
Benefits	325,035	355,344	383,400	383,400	396,400	394,220
Subtotal:	828,715	907,192	934,960	934,960	950,970	957,210
COMMODITIES						
Office Supplies	3,775	4,396	4,860	4,860	4,860	4,860
Computer Supplies	1,693	1,199	2,000	2,000	2,000	2,000
Operating Supplies	970	439	1,520	1,320	1,520	1,520
Books and Periodicals	451	358	1,310	1,310	980	980
Repair and Maint. Supplies	-	-	300	99	300	300
Clothing Supplies	515	379	1,500	200	950	950
Motor Fuels and Lubricants	-	-	100	100	100	100
Equipment Parts	-	-	-	-	-	-
Subtotal:	7,404	6,771	11,590	9,889	10,710	10,710
CONTRACTUAL SERVICES						
Professional Services	40,432	1,900	13,250	13,250	13,250	13,250
Communications	743	921	1,100	1,100	1,300	1,300
Travel	-	-	150	150	30	30
Professional Dues/Meetings	1,327	1,778	2,250	2,250	2,150	2,150
Training	7,216	6,861	7,250	7,250	7,250	7,250
Advertising, Printing & Binding	26,777	27,028	34,250	34,250	35,750	35,750
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	1,100	1,100	900	900	900	1,200
Rent	-	-	-	-	-	-
Utilities	45	1,640	600	600	600	600
Equipment Leases	1,080	1,080	1,080	1,080	1,080	1,080
Other Contractual Services	75,342	78,035	142,100	142,100	142,100	142,100
Subtotal:	154,062	120,343	202,930	202,930	204,410	204,710
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	2,013	24,143	-	1,701	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	2,013	24,143	-	1,701	-	-
GRAND TOTAL:	992,194	1,058,449	1,149,480	1,149,480	1,166,090	1,172,630

FUNDING SOURCES:
General Fund

Department of Library Services



PROGRAM BUDGET SUMMARY

DEPARTMENT OF LIBRARY SERVICES – ADMINISTRATIVE DIVISION

MISSION/Program Description

THE LIBRARY SERVICES DEPARTMENT PROVIDES PUBLIC LIBRARY FACILITIES, RESOURCES, AND SERVICES TO MEET THE INFORMATIONAL, EDUCATIONAL, RECREATIONAL, AND RESEARCH NEEDS OF ITS USERS. To meet this mission, the Library Department staff manages the Noel Wien Library (NWL), the North Pole Branch Library, Outreach Services to homebound and rural residents through its Bookmobile Service, and the grant-funded Regional Services Program for residents statewide. **THE ADMINISTRATION DIVISION** manages Departmental resources to optimize the services provided to the public. This includes executive guidance, fiscal management, facility & vehicle management, and secretarial support.

Major Long-Term Issues and Concerns

- The explosion in communications technology is driving the rapid evolution of public demand for library services. Library staff is adapting to meet the public's changing needs and demands, such as expanding requests for assistance in using personal communication devices to download and access information.
- Maintaining library staff skills and competency is critical to meeting these changes. Keeping staff current, particularly those with advanced degrees, is critically important to develop and maintain the professional flexibility necessary for acceptable performance.
- Adequate levels of staffing at both Noel Wien and North Pole Branch Libraries remain a concern in meeting the pressures of a growing general population.
- The aging Noel Wien Library's facility systems, particularly the plumbing, electrical and the fire alarm system, are all "burning platform" issues that need immediate remedy. Other facility concerns, such as the HVAC and siding, should also be addressed soon.
- Working with the Friends of the North Pole Library to raise funds for replacing the current North Pole Branch Library and to ensure the successful appropriation from the State through the Capital Budget as matching construction funds are important for meeting the long-term needs of Borough's residents.

Objectives for FY 2013

- Help obtain legislative funding for constructing a new North Pole Branch Library.
- Coordinate with the Friends of the North Pole Branch Library to conduct a capital campaign.
- Secure funding to replace the aging systems at Noel Wien Library.
- Conduct safety training exercises for staff.
- Continue to develop staff skills in new technology and rework work flow to meet the changing needs of library users.
- Work with Literacy Council, Adult Learning Programs of Alaska, and Osher Lifelong Learning Institute to provide learning opportunities for adults and children.

Significant Budget Changes

- The FY 2013 budget reflects a net increase in personnel costs due to cost of union longevity and benefit rate changes.

Previous Year's Accomplishments

- Coordinated and participated in a Pre-development Feasibility Study regarding replacement of the North Pole Branch Library, developed North Pole Library Plan document, and completed the application for State Library Construction Grant funding, and ranked #1 out of four applicants
- Secured funding to continue the Guys and Gals Read Programs in all 18 of the Borough's public elementary schools.

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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1: Use of Auditorium, study, and conference room use	4,740	5,413	5,658	4,700	5,540
Measure 2: Secure supplemental funding that meets or exceeds 4% of annual budget.	4.0%	4.0%	4.0%	3.0%	4.0%
Measure 3: Elementary school participation in the Guy's Read and Raven's Read Program.	75%	100%	100%	100%	100%
Additional Statistical Accomplishments					
Grants received & donations used to supplement operations	$166,790	$199,115	$199,032	$165,380	$165,380
Number of times the auditorium and conference rooms were used	937	574	571	910	570
Number of meetings held for Commission and Foundation	13	19	19	20	20
Number of timesheets processed for Library Department	2,240	2,200	2,081	2,200	2,100
Number of purchase orders & check requests pocessed for the Library	381	561	478	450	520

* Estimated

Dept: Library Services
Div: Administration

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	246,914	287,267	296,080	296,080	292,510	294,940
Overtime Wages	6,775	3,519	3,000	3,000	3,700	3,700
Temporary Salaries	2,278	5,611	4,800	4,800	5,760	5,760
Benefits	181,946	209,405	213,860	213,860	215,650	212,930
Subtotal:	437,913	505,802	517,740	517,740	517,620	517,330
COMMODITIES						
Office Supplies	3,496	4,172	3,550	4,390	4,390	4,390
Computer Supplies	-	-	-	-	-	-
Operating Supplies	1,951	1,301	2,000	2,000	2,000	2,000
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	1,430	1,383	700	700	1,400	1,400
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	1,333	1,260	1,200	1,200	1,400	1,400
Equipment Parts	-	-	-	-	-	-
Subtotal:	8,210	8,116	7,450	8,290	9,190	9,190
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	406	385	700	700	700	700
Travel	442	411	300	300	450	450
Professional Dues/Meetings	2,084	1,229	3,030	3,030	3,030	3,030
Training	10,882	2,033	11,550	11,550	11,550	11,550
Advertising, Printing & Binding	2,374	915	970	970	2,300	2,300
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	68,159	59,733	68,200	68,200	68,000	68,000
Repairs & Maint. -Office Equipment	492	307	500	500	500	500
Repairs & Maint. -Other Equipment	860	1,115	1,300	1,300	600	800
Rent	-	-	-	-	-	-
Utilities	2,752	3,266	3,300	3,300	4,450	4,450
Equipment Leases	2,330	2,850	2,610	2,610	2,550	2,550
Other Contractual Services	8,870	13,387	9,000	9,000	12,220	12,220
Subtotal:	99,651	85,631	101,460	101,460	106,350	106,550
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	1,076	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	1,076	-	-	-	-
GRAND TOTAL:	545,774	600,625	626,650	627,490	633,160	633,070

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 of library materials, reports and notices, material purchasing, serials control and on-line catalog services, Internet connectivity and access to over 50 public computer applications that are unique to the Library's operations at Noel Wien Library and North Pole Branch. The staff install, maintain and repair local area network servers and communication equipment, computer workstations, and other public library equipment, as well as, assist patrons with the utilization of their multitude of electronic devices for downloading and accessing library materials and information. The staff coordinates Library computer operations with Borough Computer Services and School District network personnel.

Major Long-Term Issues and Concerns

- Providing relevant equipment, software packages, and network connections for public Internet connections will continue to be challenging due to changes in technology, growing public demand, and increasingly varied forms of information delivery.
- Thoroughly trained Automation staff must be available to respond to the public's technical questions and needs during all operational hours, including evenings and weekends. Developing automation staff's expertise will be an ongoing concern, along with providing the public with basic training on hardware and software applications.

Objectives for FY 2013

- Work with the vendor of the Library's automated integrated library system (Sirsi-Dynix) to enhance its functionality.
- Install upgrades to the Library's SirsiDynix Symphony automation system, public access catalog, and other software packages used by Library staff and the public.
- Reorganize staff work schedules to cover patron help requests and continue staff training on new devices and software.
- Meet with Borough Computer Services staff monthly to coordinate Library network applications.
- Explore the use of new technologies to upgrade the Library's online presence.
- Work with staff at UAF's Rasmuson Library and other major Alaska libraries to explore alternatives for a new shared statewide automation system.

Significant Budget Changes

- The FY 2013 budget reflects a net increase in personnel costs due to union longevity and benefit rate changes.

Previous Year's Accomplishments

- Replaced the 28 public Internet computers and word processing computers and upgraded the software on these workstations at the Noel Wien and North Pole Library.
- Installed an upgrade to the Internet management and printing software at the Noel Wien and North Pole Libraries.
- Upgraded the North Pole Library's Internet connection to a 14mb business class line.
- Added two switches to the Library's network infrastructure to increase the hard wire locations for the public to connect to the library's network with their personal laptops.
- Replaced the Library's Fairnet server, web server and mail server with a single virtual server.

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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1: Resolve trouble calls for computers, software and network infrastructure within 24 hours 99.9% of the time.	96.25%	95.70%	95.62%	99.90%	99.90%
Measure 2: Provide one Internet workstation per every 2,500 residents of the Borough.**	62.50%	62.50%	62.50%	70.00%	70.00%
Measure 3: Provide 99.9% network and server availability for Library users.	95.51%	97.68%	95.62%	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)	1,946	1,897	1,862	1,900	1,900
Number of trouble calls on staff computers and printers (Length of time varies)	2,634	2,564	2,462	2,600	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.	74	70	73	75	75
Number of staff computers and printers supported (includes North Pole Branch)	119	110	116	116	116
Number of automated circulation system terminals supported at 11 school libraries ***	30	30	30	30	10
Number of servers supported that runs the circulation database and public catalogs, library web page, networked office and other operational programs.	15	15	12	12	12
Number of microfilm reader/printer workstations	4	4	3	2	2
Number of software programs supported					
Number of software programs used by the public (word processing, automotive, internet, USGS maps, etc.)	115	122	128	122	128
Number of software programs used by the staff (Microsoft works, scheduling, processing, special databases for Regional, conspectus, acquisitions ordering software, etc.)	48	50	50	53	53
Electronic Resource Usage					
Web Page			122,115	210,000	210,000
Listen Alaska			16,123	18,000	18,000
Databases			45,503	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. Currently we have 20.
*** FY 2013 is projected to decrease due to SD moving to a different library automation system

Dept: Library Services
Div: Automated Services

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	258,934	269,577	280,130	280,130	278,730	285,650
Overtime Wages	8,065	2,897	4,060	4,060	4,300	4,300
Temporary Salaries	1,866	4,835	4,500	4,500	4,730	4,730
Benefits	171,360	175,819	198,780	198,780	205,970	206,650
Subtotal:	440,225	453,128	487,470	487,470	493,730	501,330
COMMODITIES						
Office Supplies	126	2,292	100	100	1,810	1,810
Computer Supplies	27,611	21,777	26,000	26,000	26,000	26,000
Operating Supplies	640	1,513	1,200	1,200	1,200	1,200
Books and Periodicals	741	672	800	800	800	800
Repair and Maint. Supplies	-	43	400	400	400	400
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	29,118	26,297	28,500	28,500	30,210	30,210
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	20,112	31,514	40,800	40,800	41,850	41,850
Travel	595	723	650	650	750	750
Professional Dues/Meetings	100	100	100	100	100	100
Training	15,765	14,358	16,000	16,000	16,000	16,000
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,100	-	-	-	5,000	5,000
Repairs & Maint. -Office Equipment	7,179	11,301	14,200	14,200	16,930	16,930
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	23,861	25,765	30,540	30,540	29,000	29,000
Other Contractual Services	85,423	78,976	83,450	83,450	92,500	92,500
Subtotal:	154,135	162,737	185,740	185,740	202,130	202,130
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	5,080	12,388	9,390	4,565	11,000	11,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	2,300	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	7,380	12,388	9,390	4,565	11,000	11,000
GRAND TOTAL:	630,858	654,550	711,100	706,275	737,070	744,670
FUNDING SOURCE:						
General Fund Revenues						
Federal E-Rate Program						
Computer Use Fees from SD						38,000
						38,000

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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, North Pole Branch Library, and the post office.

Major Long-Term Issues and Concerns

- The varieties of formats in which library materials are published are evolving and becoming more numerous. In addition, an increasing amount of public information and applications are moving to the online-only environment. This trend challenges libraries 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 immediate access to new formats of materials, such as downloadable material and online databases. Audio books alone have multiple formats available (cassette, CD, DVD, MP3, playaway, downloadable). However, the demand for books and other established collections continues unabated. Serving this demand requires planning the establishment of new collections within the existing budget, acquiring adequate and appropriate shelving, training the staff and public in the use of the new formats, and a variety of other operational concerns.
- Although most books are sturdy, they still deteriorate over time, particularly in active libraries like ours. In addition, Alaska's climate takes its toll, and the Library's books experience temperature extremes that greatly reduce their physical life. Our 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. This problem will continue to increase over time.

Objectives for FY 2013

- 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 at the library and outside venues.
- Integrate serials acquisition records into the integrated library system (ILS).
- Produce collection management analysis and valuation reports using automation system and other new tools.

Significant Budget Changes

- The FY 2013 budget reflects a net increase in personnel costs due to 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 audio materials in cassette format.
- Streamlined processing of DVD materials by working with vendors to repackage them into the appropriate media cases and consolidating labels for media items.
- Collaborated with the Automation Services division to provide training on audio book, music, and eBook downloading to the Osher Life Long Learning classes, library staff, and Alaskan librarians at the Alaska Library Association Conference.

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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1: Expenditures for Library materials meet or exceed the national minimum average of $4.41 per capita. ^	5.26	5.38	5.90	5.53	5.60
Measure 2: The Library meets or exceeds the minimum national average of 43.1 licensed databases.					
Local database licences paid by FNSB	29	31	26	32	29
State licensed databases	49	47	45	47	47
Measure 3: Number of items repaired or rebound	5,267	6,250	5,443	4,700	5,400
Additional Statistical Accomplishments					
Number of items in the collections	344,803	351,080	357,772	360,000	362,000
Number of items added to collection	19,271	26,749	17,833	16,000	17,000
Number of items removed from the collection **	12,294	19,118	11,141	12,000	15,000
Donations received by the public and added to the collection	1,316	1,381	1,270	1,570	1,320
Suggestions by library patrons purchased	747	840	885	860	825
Adopt-an-Author program (participant pays for items the Library buys by their favorite author)	140	145	141	150	145
Number of magazines, newspapers and other subscriptions	620	637	635	630	635
Number of items classified/cataloged	2,900	3,619	4,690	3,100	3,200
Amount spent on library materials	491,680	531,308	577,052	570,200	597,320
Number of items post marked by staff and delivered to post office	52,540	53,754	51,450	53,900	50,500
Number of items in the shared ListenAlaska database of downloadable audiobooks, eBooks and music.	4,454	6,956	10,589	8,600	15,000

* Estimated

^ FY2009 most current data benchmark available. The cost of Library materials per capita in Alaska run higher than the national average due to shipping charges.

** Due to wear, out of date, or loss

Dept: Library Services
Div: Collection Services

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	577,560	584,878	610,610	610,610	614,050	627,430
Overtime Wages	1,518	1,554	1,500	1,500	1,800	1,800
Temporary Salaries	19,634	8,309	9,520	9,520	9,520	9,520
Benefits	376,037	387,621	430,110	430,110	448,100	448,370
Subtotal:	974,749	982,362	1,051,740	1,051,740	1,073,470	1,087,120
COMMODITIES						
Office Supplies	2,510	6,801	4,120	4,120	5,500	5,500
Computer Supplies	-	-	-	-	-	-
Operating Supplies	40,205	41,143	41,700	41,700	46,440	46,440
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	26	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	42,715	47,970	45,820	45,820	51,940	51,940
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	33,354	33,981	40,070	40,070	40,070	40,070
Travel	-	157	-	-	180	180
Professional Dues/Meetings	-	385	-	-	-	-
Training	987	5,262	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	600	-	-	-	1,000	1,000
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	25,645	23,243	27,280	27,280	27,540	27,540
Subtotal:	60,586	63,028	67,350	67,350	68,790	68,790
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	185,935	193,951	214,790	213,950	218,730	218,730
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	320,049	363,101	359,410	359,410	382,290	382,290
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	505,984	557,052	574,200	573,360	601,020	601,020
GRAND TOTAL:	1,584,034	1,650,412	1,739,110	1,738,270	1,795,220	1,808,870

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 faces the challenges of an undersized and outmoded building while absorbing steady increases in facility use and community demand for new technologies.
- Design and safety issues related to the current Bookmobile, including its instability and chronic lack of heat in the public portion, are not "fixable." A new, appropriately configured bookmobile is a top priority.
- Providing adequate services to the Bush patrons of the Regional Services Division, in light of ever smaller grant funding, remains a significant concern.

Objectives for FY 2013

- Provide 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 commensurate with the needs of the community. Enhance library attractiveness to users while building a new facility.
- Develop specs for a more serviceable bookmobile. Adjust schedules to accommodate the continually increasing popularity of the bookmobile in 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.
- Develop goals for the Regional Center based upon grant funding.

Significant Budget Changes

- The FY 2013 budget reflects a net increase in personnel costs due to union longevity and benefit rate changes.

Previous Year's Accomplishments

- Participated in a Feasibility Study regarding replacement of the North Pole Branch Library. Established Friends of the North Pole Library group that has been raising funds to offset use of Library Special Project Funds for construction of a new North Pole Branch Library.
- Improved cost-effective and efficient library service to the Homebound by instituting regular use of FNSB Pool Vehicles for four monthly routes. Reconfigured Bookmobile schedules for rural communities to accommodate changing use patterns and inability of the library portion of the vehicle to maintain a reasonably comfortable working temperature.
- Regional Services continued to see a significant increase in the number of patrons despite decreased funding, which resulted in smaller and fewer shipments of library materials 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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1: North Pole Branch patrons meet or exceed national average of 5.1 visits per capita.^	14.7	15.3	13.8	14.0	14.6
Measure 2: Library materials borrowed at Bookmobile sites meets or exceeds national standard of 40 to 50 per visit.	61	64	77	65	67
Measure 3: Library materials used at North Pole Branch meets or exceeds national standard of 7.7 per capita^					
North Pole Branch	24.0	25.8	26.3	23.1	25.4
Measure 4: Reference transactions at North Pole Branch and Bookmobile sites meet or exceed national standard of 1.0 transactions per capita.					
North Pole Branch	2.7	6.0	3.7	2.7	4.1
Bookmobile	1.2	3.0	2.5	1.5	2.2

Additional Statistical Accomplishments

North Pole Branch					
Population of City of North Pole	2,212	2,200	2,115	2,225	2,180
Number of people entering the library	32,487	33,627	29,161	31,000	31,760
Items borrowed & used by patrons	52,202	56,852	55,711	57,000	54,920
Reference & informational queries received from library users/patron interactions	22,315	27,555	26,707	25,750	25,530
New & Renewed Library Cards	538	551	448	500	510
Children's programs (storyhour, summer reading program, etc.)	98	109	100	100	100
Children's program attendance	3,549	3,730	2,907	3,000	3,395
Library tours and visits (classes, home school groups, community organizations, etc.)	23	32	42	35	32
Library tours & visits attendance	539	635	899	700	690
Volunteer hours worked in the library	212	299	233	250	255
Hours branch personnel spend on computer maintenance	60	62	66	65	63
North Pole Branch Library replacement feasibility committee volunteer hours & Friends of the North Pole Library			528		1,000
Bookmobile					
Number of people using Bookmobile at residential and rural sites	1,710	1,121	1,474	1,200	1,435
Items borrowed by all Bookmobile users	15,274	15,026	17,674	16,000	15,990
Number of homebound visits	592	494	520	510	535
Average number of items borrowed per homebound resident	14.9	10.7	11.4	13.9	12.3
Residential / rural sites served	10	11	8	8	9
Reference and informational queries & specific items requested	2,374	2,124	2,792	2,500	2,430
Participants in children's activities	15	22	18	25	18
Volunteer hours worked in Van Delivery office	47	31	n/a	30	n/a

* Estimated
^ Population base used in calculation is residents of City of North Pole

Dept: Library Services
Div: Outreach Services

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	303,067	345,401	354,090	354,090	358,040	364,560
Overtime Wages	-	672	1,000	1,000	1,150	1,150
Temporary Salaries	25,310	25,482	29,160	29,160	35,000	35,000
Benefits	193,003	219,376	252,570	252,570	264,410	263,660
Subtotal:	521,380	590,931	636,820	636,820	658,600	664,370
COMMODITIES						
Office Supplies	1,670	1,182	1,800	1,800	1,800	1,800
Computer Supplies	-	-	-	-	-	-
Operating Supplies	8,442	8,869	6,500	6,500	9,200	9,200
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	2	-	150	150	150	150
Clothing Supplies	-	165	-	-	-	-
Motor Fuels and Lubricants	1,310	1,458	1,400	1,400	1,600	1,600
Equipment Parts	-	-	-	-	-	-
Subtotal:	11,424	11,674	9,850	9,850	12,750	12,750
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	1,226	3,810	2,520	2,520	2,520	2,520
Travel	684	523	1,000	1,000	1,000	1,000
Professional Dues/Meetings	-	320	-	-	-	-
Training	1,186	1,240	1,000	1,000	1,000	1,000
Advertising, Printing & Binding	79	60	350	870	350	350
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	15,687	17,756	18,500	18,500	19,000	19,000
Repairs & Maint. -Office Equipment	217	-	90	90	90	90
Repairs & Maint. -Other Equipment	3,170	2,940	4,000	4,000	2,500	3,220
Rent	-	-	-	-	-	-
Utilities	322	621	900	900	1,200	1,200
Equipment Leases	5,810	5,810	5,810	5,810	19,160	19,160
Other Contractual Services	2,045	1,751	100	100	3,060	3,060
Subtotal:	30,426	34,831	34,270	34,790	49,880	50,600
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	4,305	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	4,305	-	-
GRAND TOTAL:	563,230	637,436	680,940	685,765	721,230	727,720
FUNDING SOURCE:						
General Fund Revenues						
Circulation Fees						3,300

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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.
- Adequate staffing to support and meet the demand for the popular children and young adult programs continues to be an issue based on available funds.

Objectives for FY 2013

- 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.
- 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.
- Develop training opportunities for patrons to learn effective use of electronic information resources and introduce them to library-related online services.
- Coordinate efforts and resources with other community agencies to deliver programs and services when appropriate.
- Evaluate the delivery of public services to determine whether resources can be allocated more efficiently and effectively.
- Introduce public library services to underserved segments of the community.

Significant Budget Changes

- The FY 2013 budget reflects a net increase in personnel costs due to union longevity and benefit rate changes.

Previous Year's Accomplishments

- Presented or hosted 575 classes and programs, resulting in a total attendance of 21,463 people.
- Over 400 programs were presented to children, resulting in a total attendance of over 18,000.
- Checked out, checked in and re-shelved over 635,000 items, including items borrowed from outside Fairbanks and items used inside the library.
- Assisted library patrons with over 4,200 group study room bookings.
- Over 188,000 interactions occurred between patrons and staff, including reference assistance, directional questions, assistance with equipment, assistance with library account issues and reserved items, and assistance with meeting rooms.
- Provided assistance with over 80,000 reference inquiries
- Library staff assisted patrons during many of the over 83,000 Internet sessions, including help with forms, applications, information searches, various software applications, and electronic communication.

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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1: Library visits meet or exceed national average of 5.1 visits per capita.	3.2	3.2	3.1	3.1	3.2
Measure 2: Use of library materials meet or exceed national average of 7.7 per captia.	6.6	6.8	6.5	6.7	6.6
Measure 3: Reference transactions meets or exceed national average of 1.0 transactions per capita.	0.73	0.75	0.82	0.72	0.77
Measure 4: Number of registered borrowers meets or exceeds 60% of community population.	55%	61%	54%	59%	57%
Additional Statistical Accomplishments					
Number of library visits by individuals	310,924	312,072	303,206	312,465	308,730
Number of items borrowed & used by patrons (borrowed, used in-library, received through Iterlibrary Loan, Internet sessions)	641,752	669,978	635,645	649,700	649,125
Reference and informational transactions	181,388	192,413	188,455	185,540	187,420
Number of registered borrowers	53,552	60,091	53,173	57,400	55,600
Number of library cards issued and renewed	5,797	5,808	5,348	5,900	5,650
Number of times the Internet terminals were used by patrons	81,048	84,610	83,065	85,000	82,910
Number of Interlibrary Loan requests filled for other Libraries	8,410	8,330	7,668	8,300	8,130
Classes and programs (children, young adult, adult)	516	584	575	580	560
Classes and program attendance	18,162	22,115	21,463	22,000	20,580
Volunteer hours at Noel Wien Library	1,249	911	1,664	1,040	1,275
Group study room use by patrons	3,803	4,033	4,254	4,100	4,030
Reading discussion programs (science fiction and adult life long learning)	46	51	52	50	50
Reading discussion programs attendance	349	327	361	330	340

*Estimated

Dept: Library Services
Div: Public Services

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,072,754	1,097,627	1,147,120	1,147,120	1,131,870	1,157,840
Overtime Wages	1,443	4,318	3,000	3,000	5,000	5,000
Temporary Salaries	99,660	91,776	97,350	97,350	97,350	97,350
Benefits	712,101	732,579	814,000	814,000	835,490	836,900
Subtotal:	1,885,958	1,926,300	2,061,470	2,061,470	2,069,710	2,097,090
COMMODITIES						
Office Supplies	7,452	3,459	8,100	8,100	7,500	7,500
Computer Supplies	-	-	-	-	-	-
Operating Supplies	29,547	29,094	29,820	29,820	30,930	30,930
Books and Periodicals	-	120	-	-	120	120
Repair and Maint. Supplies	637	741	930	930	930	930
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	37,636	33,414	38,850	38,850	39,480	39,480
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	37,760	38,933	34,890	34,890	33,550	33,550
Travel	-	58	50	50	50	50
Professional Dues/Meetings	-	130	-	-	-	-
Training	3,558	514	5,000	5,000	5,000	5,000
Advertising, Printing & Binding	6,062	5,714	10,450	10,450	10,040	10,040
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	2,339	-	-	-	2,000	2,000
Repairs & Maint. -Office Equipment	598	-	840	840	840	840
Repairs & Maint. -Other Equipment	664	1,194	700	700	1,340	1,340
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	15,747	19,952	18,100	18,100	22,000	22,000
Subtotal:	66,728	66,495	70,030	70,030	74,820	74,820
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	787	3,846	-	-	2,500	2,500
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	4,200	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	4,987	3,846	-	-	2,500	2,500
GRAND TOTAL:	1,995,309	2,030,055	2,170,350	2,170,350	2,186,510	2,213,890

FUNDING SOURCE:	
General Fund Revenues	
Circulation Fees & Non-resident user fees	36,060
Media Fees	1,600
	37,660

Dept: Library Services
Departmental Summary

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	2,459,229	2,584,750	2,688,030	2,688,030	2,675,200	2,730,420
Overtime Wages	17,801	12,960	12,560	12,560	15,950	15,950
Temporary Salaries	148,748	136,013	145,330	145,330	152,360	152,360
Benefits	1,634,447	1,724,800	1,909,320	1,909,320	1,969,620	1,968,510
Subtotal:	4,260,225	4,458,523	4,755,240	4,755,240	4,813,130	4,867,240
COMMODITIES						
Office Supplies	15,254	17,906	17,670	18,510	21,000	21,000
Computer Supplies	27,611	21,777	26,000	26,000	26,000	26,000
Operating Supplies	80,785	81,920	81,220	81,220	89,770	89,770
Books and Periodicals	741	792	800	800	920	920
Repair and Maint. Supplies	2,069	2,193	2,180	2,180	2,880	2,880
Clothing Supplies	-	165	-	-	-	-
Motor Fuels and Lubricants	2,643	2,718	2,600	2,600	3,000	3,000
Equipment Parts	-	-	-	-	-	-
Subtotal:	129,103	127,471	130,470	131,310	143,570	143,570
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	92,858	108,623	118,980	118,980	118,690	118,690
Travel	1,721	1,872	2,000	2,000	2,430	2,430
Professional Dues/Meetings	2,184	2,164	3,130	3,130	3,130	3,130
Training	32,378	23,407	33,550	33,550	33,550	33,550
Advertising, Printing & Binding	8,515	6,689	11,770	12,290	12,690	12,690
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	87,885	77,489	86,700	86,700	95,000	95,000
Repairs & Maint. -Office Equipment	8,486	11,608	15,630	15,630	18,360	18,360
Repairs & Maint. -Other Equipment	4,694	5,249	6,000	6,000	4,440	5,360
Rent	-	-	-	-	-	-
Utilities	3,074	3,887	4,200	4,200	5,650	5,650
Equipment Leases	32,001	34,425	38,960	38,960	50,710	50,710
Other Contractual Services	137,730	137,309	137,930	137,930	157,320	157,320
Subtotal:	411,526	412,722	458,850	459,370	501,970	502,890
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	191,802	211,261	224,180	222,820	232,230	232,230
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	6,500	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	320,049	363,101	359,410	359,410	382,290	382,290
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	518,351	574,362	583,590	582,230	614,520	614,520
GRAND TOTAL:	5,319,205	5,573,078	5,928,150	5,928,150	6,073,190	6,128,220
FUNDING SOURCE:						
General Fund Revenues						
Federal E-Rate Program						-
Computer Use Fees from SD & Media Fees						39,600
Circulation Fees & Non-resident user fees						39,360
						78,960

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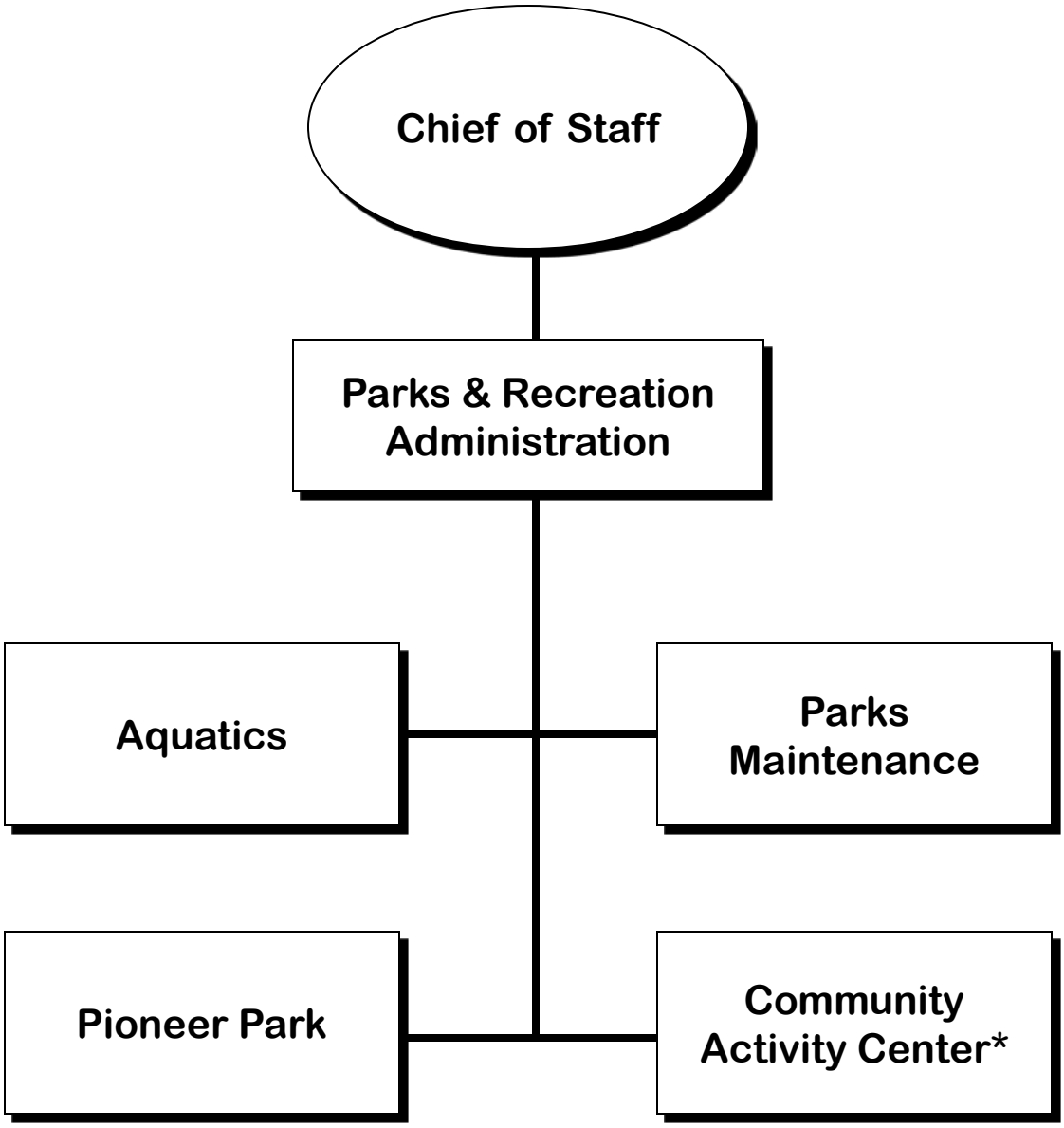
Department of Parks & Recreation



*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

- Balance our service delivery to the public, with increasingly limited resources and expanding demand.
- Continue to ensure the orderly, safe, and responsive development of facilities and enhance Department effectiveness in the delivery of quality services to the public by providing timely and accurate administrative support.

Objectives for FY 2013

- 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 advisory commissions and 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.
- Begin development of a Parks and Recreation Foundation.

Significant Budget Changes

- The FY 2013 budget reflects a net increase in personnel costs due to 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, project management, purchasing, bidding, clerical support, departmental payroll, and cash handling.
- Supported more than 772 hockey games, tournaments, 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" and the second annual outdoor Ice Dog game.
- Planned, coordinated and hosted the Track and Field Games with more than 297 children participating.
- Hosted Monroe High School and American Youth Football on Kiwanis Field for thirty-nine games.
- Successfully participated as an emergency shelter for the 2012 Alaska Shield State Emergency Disaster Preparedness Exercise.

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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1. Percent of change in total expenditures compared to the prior year	-10.2%	3.9%	6.8%	2.2%	12.1%
Measure 2. Percent of change in total annual revenue compared to the prior year	-6.4%	1.3%	9.1%	-2.2%	12.6%
Measure 3. Percent of change in total department attendance	-7.5%	7.0%	4.9%	1.1%	1.0%
Measure 4. Percent of change in Big Dipper attendance	-2.2%	1.8%	6.4%	8.5%	1.1%
Additional Statistical Accomplishments					
Administration					
Total Department Attendance **	863,689	924,339	969,557	980,000	990,000
Total Department Revenue	$1,106,669	$1,120,922	$1,223,243	$1,196,250	$1,346,850
Total Department Expenditures (excluding CAC)	$6,451,211	$6,703,168	$7,160,660	$7,317,350	$8,202,170
Total Carlson Center Expenses	$1,114,786	$1,035,241	$1,099,651	$1,184,180	1,185,320
Big Dipper					
Total Big Dipper Ice Arena Revenue	$330,810	$329,769	$338,634	$358,440	$418,660
Total Big Dipper Ice Arena Attendance	165,942	168,860	179,736	195,000	197,062
Total number of potential hours for use	8,760	8,760	8,760	8,760	8,760
Total number of actual hours used	4,115	4,069	4,018	4,080	4,180
Total number of walkers/joggers annually	27,783	30,142	24,500	25,000	28,000
Total number of hourly ice rentals	3,540	3,476	3,433	3,500	3,615
Total number of ice maintenance hours	575	592	585	580	600
Number of skate rentals	6,816	6,560	7,912	8,000	8,200
Number of Ice Dog hockey home games	30	31	27	28	30
Number of days closed for annual maintenance	19	25	20	20	25
Individual outdoor rink resurfacings	779	1,001	671	800	812
Individual indoor rink resurfacings	3,205	2,794	3,047	3,000	3,200
Total ice resurfacings	3,984	3,795	3,718	3,800	4,012
Total number of birthday parties held	50	65	94	100	115
Total number of meeting room rentals	20	26	34	35	35
Child/Youth/Adult Skating Multi-Passes Sold					
10 visit	199	124	45	40	50
Three month	24	82	84	95	115

*Estimated

** Excludes Park Main South Cushman Rifle Range

Dept: Parks and Recreation
Div: Administration

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	448,822	467,974	485,100	480,700	488,310	496,670
Overtime Wages	1,195	491	6,800	3,300	6,800	6,800
Temporary Salaries	30,023	37,181	18,730	27,845	27,850	27,850
Benefits	304,308	315,880	348,820	344,154	362,350	360,860
Subtotal:	784,348	821,526	859,450	855,999	885,310	892,180
COMMODITIES						
Office Supplies	5,025	2,718	5,500	4,200	4,200	4,200
Computer Supplies	1,465	946	1,530	1,130	1,130	1,130
Operating Supplies	13,919	13,435	13,000	11,390	11,390	11,390
Books and Periodicals	295	76	410	200	200	200
Repair and Maint. Supplies	16,367	15,716	15,200	15,200	15,200	15,200
Clothing Supplies	50	16	250	250	250	250
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	37,121	32,907	35,890	32,370	32,370	32,370
CONTRACTUAL SERVICES						
Professional Services	1,500	-	-	-	-	-
Communications	71	49	300	300	300	300
Travel	4,170	3,590	2,950	10,421	3,950	3,950
Professional Dues/Meetings	1,602	2,135	2,260	2,260	2,260	2,260
Training	723	1,012	1,980	1,980	1,980	1,980
Advertising, Printing & Binding	8,562	8,092	7,050	7,050	7,050	7,050
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	2,152	3,150	2,820	2,820	2,820	2,820
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	22	820	1,010	510	510	510
Rent	-	-	-	-	-	-
Utilities	-	155	-	-	-	-
Equipment Leases	-	592	-	-	-	-
Other Contractual Services	55,647	57,617	2,720	2,720	2,720	2,720
Subtotal:	74,449	77,212	21,090	28,061	21,590	21,590
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	1,996	4,676	4,200	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:	1,996	4,676	4,200	4,200	4,200	4,200
GRAND TOTAL:	897,914	936,321	920,630	920,630	943,470	950,340
FUNDING SOURCE:						
General Fund Revenues						
Big Dipper Recreation Fees						133,090
Big Dipper Ice Fees						285,570
						418,660

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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 and Wescott Pools, 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. The division 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 a swimming pool; a hot tub, dry sauna, weight room, public meeting rooms and six outdoor tennis courts. 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.

Major Long-Term Issues and Concerns

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- The layout of the pools challenges the development of new programs and amenities. With a diversifying population, the need for family changing rooms and on deck showers would enhance the public's use.
- The demand for more individualized assistance from the adaptive and senior participants limits the number and type of programs offered.

Objectives for FY 2013

- Increase community participation in programs by marketing through all modern means available including social media.
- Develop alternate programming (water polo, snorkeling and masters' swimming) to supplement current offerings.
- Alleviate congestion during swim lesson registration by providing online registration services.
- Continue to upgrade the skills and professionalism of staff through regular in-service training and information exchange.

Significant Budget Changes

- The FY 2013 budget reflects a net increase in personnel costs due to union longevity and benefit rate changes.

Previous Year's Accomplishments

- For the twentieth consecutive year, Aquatics has not experienced a water quality violation.
- Offered Lifeguard Training classes and Water Safety Instructor classes to the public.
- Parent surveys expressed a high level of satisfaction with the instruction received for children's swim lessons at all three pools.
- Coordinated Senior Recognition Day, a yearly event honoring Fairbanks North Star Borough seniors for their commitment to volunteer work and healthy living.
- Streamlined transportation for adaptive programs which reduced the amount of miles driven without reducing participation.

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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1. Percent change in aquatics attendance compared to the previous year	-11.5%	-1.5%	10.5%	-4.3%	-4.3%
Measure 2. Percent change in revenue compared to the previous year	1.2%	-3%	14.3%	-8.6%	6.1%
Measure 3. Percent of swim lessons at maximum capacity	90%	95%	90%	95%	95%
Measure 4. Percent change in adaptive attendance compared to previous year	-6.7%	13.0%	-6.2%	-0.3%	3.8%
Measure 5. Percent change in senior attendance compared to the previous year	-10.8%	6.0%	-6.2%	-0.7%	0.0%
Additional Statistical Accomplishments					
Overall Aquatic attendance	201,532	198,581	219,403	210,000	201,000
Total annual revenue	$448,982	$435,392	$497,554	$455,000	$482,710
Annual number of hours of non-aquatic programming offered by contract instructors	1,831	1,884	2,150	2,345	2,400
Number of private rentals and birthday parties hosted	458	445	460	475	450
Number of water aerobic classes taught	736	707	730	740	715
Number of children swim lessons offered	3,609	3,192	3,644	3,600	3,500
Open swim hours available	2,211	2,098	2,206	2,300	2,200
Lap swim hours available	2,071	2,043	2,184	2,270	2,050
Annual hours of additional aquatics programs offered by contract instructors	1,754	1,731	1,832	1,822	1,780
Hours of specialty swim programs available	966	926	984	958	964
Total hours pools are open to the public	8,692	8,493	9,217	9,230	9,029
Gallons of chlorine used for pool sanitation	3,825	4,020	3,675	3,600	3,600
Pounds of acid used in pool sanitation	5,435	6,170	7,125	5,200	5,500
Days closed for annual maintenance and repairs	85	108	59	42	70
Adaptive Recreation Program					
Total program attendance	5,003	5,663	5,314	5,300	5,500
Number of specialized classes offered	640	616	637	600	600
Total hours of programs available annually	1,200	1,106	1,188	1,152	1,150
Senior Activities Program					
Total program attendance	4,875	4,831	4,533	4,500	4,500
Number of specialized classes offered	530	536	517	530	530
Total hours of programs available annually	1,020	1,040	1,006	1,040	1,040

*Estimated

Dept: Parks and Recreation
Div: Aquatics

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	838,911	872,839	961,970	961,970	968,620	946,670
Overtime Wages	4,020	8,413	4,110	4,110	4,110	4,110
Temporary Salaries	137,361	165,021	153,370	153,370	156,370	144,100
Benefits	564,656	597,645	690,580	690,580	722,460	691,000
Subtotal:	1,544,948	1,643,918	1,810,030	1,810,030	1,851,560	1,785,880
COMMODITIES						
Office Supplies	459	1,284	900	900	900	900
Computer Supplies	202	291	700	700	700	700
Operating Supplies	64,603	66,284	69,720	69,720	69,720	69,720
Books and Periodicals	703	860	2,350	2,350	2,350	2,350
Repair and Maint. Supplies	2,840	4,961	4,750	4,750	4,750	4,750
Clothing Supplies	2,135	3,234	3,250	3,250	3,250	3,250
Motor Fuels and Lubricants	8,629	9,372	9,530	9,530	10,960	10,960
Equipment Parts	-	-	500	500	500	500
Subtotal:	79,571	86,286	91,700	91,700	93,130	93,130
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	265	442	300	300	300	300
Travel	1,724	1,435	1,570	1,570	1,570	1,570
Professional Dues/Meetings	864	892	400	400	400	400
Training	2,575	1,001	3,970	3,970	3,970	3,970
Advertising, Printing & Binding	1,578	1,485	3,200	3,200	3,200	3,200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	56,556	61,416	64,510	64,510	67,510	67,510
Repairs & Maint. -Office Equipment	-	-	600	600	600	600
Repairs & Maint. -Other Equipment	6,836	9,412	8,700	8,700	7,800	9,400
Rent	-	-	-	-	-	-
Utilities	2,454	2,640	4,620	4,620	3,100	3,100
Equipment Leases	10,010	11,080	12,540	12,540	12,590	12,590
Other Contractual Services	14,861	12,185	18,520	18,520	15,020	15,020
Subtotal:	97,723	101,988	118,930	118,930	116,060	117,660
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	6,009	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:	-	6,009	6,000	6,000	6,000	6,000
GRAND TOTAL:	1,722,242	1,838,201	2,026,660	2,026,660	2,066,750	2,002,670
FUNDING SOURCE:						
General Fund Revenues						
Swimming Pool Fees						482,710

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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.
- Continued progress on the 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 2013

- 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.
- Continue to design and market the additional advertising inventory and create more advertising sponsorship opportunities.

Significant Budget Changes

Revenue

- FY 2012/13 revenue is projected at $1,808,980. Projected increases across most revenue.

Expenses

- FY 2012/13 operating expenses are projected at $2,241,719. Projected increases across most expenses with some anticipated to be static.

Subsidy

- FY 2012/13 operating subsidy projected at $686,880 which is up from the FY 2011-12 projected operating subsidy of $658,830, a difference of $28,055. This increase is directly attributable to the lack of the Alaska Federation of Natives Conference and Grizzlies Football.

Previous Year's Accomplishments

- The Carlson Center continued to host several community events some of which included: Greater Fairbanks Chamber of Commerce Military Appreciation Banquet, Greater Fairbanks Chamber of Commerce Weekly General Membership Luncheons, World Eskimo Indian Olympics, Breast Cancer Detection Center's Annual Gala, American Heart Association's Go Red Event, and Sustainment of Eielson AFB.
- Carlson Center management in conjunction with UAF Department of Athletics hosted the "Brice Alaska Goal Rush" Division 1 College Hockey Tournament for a fourth 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		2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1.	Percent change in gross revenue compared to the previous three-year average	6.0%	-1.0%	3.0%	-10.0%	-14.0%
Measure 2.	Percent change in Carlson Center attendance compared to the previous three-year average	-4%	-1%	-3%	3%	-3%
Measure 3.	Number of events promoted or co-promoted by the Carlson Center	3	3	2	3	3
Measure 4.	Number of nationally promoted shows/concerts at the Carlson Center	6	4	6	6	5
Measure 5.	Number of events with an attendance greater than 2000 people	36	44	37	38	30

Additional Statistical Accomplishments

Annual Gross Revenue	$2,107,867	$2,081,491	$2,183,548	$1,927,735	$1,808,980
Number of patrons that visited the Carlson Center	166,462	173,754	167,397	175,236	167,450
Event Days	247	242	280	161	280
Number of Hourly Ice Rentals	392	310	428	420	420
Number of Nanook hockey home games	23	18	19	17	17
Individual Ice Rink Resurfacings (Oct-Mar)	585	404	485	585	465
Number of advertising sponsorships sold	57	56	54	86	88
Number of in-house advertising sponsors	12	12	34	21	54
Total number of event tickets sold	108,313	107,098	106,878	110,327	101,500
Percent change in gross food and beverage revenues compared to previous three-year average	7%	5%	14%	-22%	-13%

*Estimated

Dept: Parks and Recreation
Div: Community Activity Center

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	22,536	23,240	23,240	23,240	22,720	22,720
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	16,199	14,880	16,830	16,830	16,490	16,150
Subtotal:	38,735	38,120	40,070	40,070	39,210	38,870
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	176,044	205,851	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	1,850	1,740	2,300	2,300	1,000	1,300
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	9,040	9,040	9,040	9,040	9,040	9,040
Other Contractual Services	334,555	340,521	658,830	658,830	686,880	672,304
Subtotal:	521,489	557,152	689,860	689,860	716,610	702,334
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	474,877	504,239	-	-	-	-
Subtotal:	474,877	504,239	-	-	-	-
GRAND TOTAL:	1,035,241	1,099,651	730,070	730,070	755,960	741,344
FUNDING SOURCE:						
Operating Transfer from General Fund						
Interest Earnings (Enterprise Fund)						1,030

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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 135 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.
- 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 2013

- Evaluate park and facility reservation fee schedules.
- Continue to update agreements (leases, management agreements, facility use agreements, and joint use agreements) with our community partners.
- Fine-tune the efficiency of the maintenance operations to provide the safest, highest quality facilities possible with the available resources.
- Begin facility and park inventories to support the Comprehensive Parks & Recreation Plan update.

Significant Budget Changes

- The FY 2013 budget reflects a net increase in personnel costs due to union longevity and benefit rate changes.

Previous Year's Accomplishments

- Acquired a Use License for portions of the Equinox Marathon Trail where the famed marathon route crosses Alaska Mental Health Trust Land.
- Significantly redesigned and reduced the size of the Airport Way flower beds to lower costs of maintenance and improve quality of the product.
- Signed an agreement with American Legion Baseball for operating and maintaining the ARCO and Marlin Ballfields.
- The conveyance of Skyline Recreation Area from the federal and state governments to the Borough has been completed. The Borough is now the property owner.
- Renovated Fahrenkamp Park with the assistance of the Kiwanis Club.
- Renovated and significantly improved Weeks Field and Wien Park adjacent to the library.

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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1. Percent change in annual park reservations and rentals compared to the previous year	43.88%	7.57%	10.99%	7.41%	0.00%
Measure 2. Percent change in Birch Hill Recreation Area annual attendance compared to the previous year	3.65%	-2.49%	0.09%	3.25%	8.57%
Measure 3. Percent change in Chena Lake Recreation Area annual attendance compared to the previous year	-1.55%	10.48%	7.42%	-1.11%	4.35%
Additional Statistical Accomplishments					
Fairbanks Pavilion Reservations	133	145	141	140	145
Park Reservations	44	48	21	45	50
Multi-Use Field Reservations	246	262	243	250	275
Parks Total Reservations	423	455	405	435	470
Ice resurfacer (Zamboni) blades sharpened	109	116	92	100	150
Parks Annual Revenue	$5,857	$8,665	$8,523	$7,670	$8,340
Birch Hill Recreation Area attendance	173,665	171,941	169,095	175,000	190,000
Birch Hill Recreation Area winter visits (October - March)	100,216	95,340	89,657	95,000	105,000
Birch Hill Recreation Area summer visits (April - September)	73,484	74,000	79,838	80,000	85,000
Birch Hill Recreation Area Assembly Pod Reservations	46	45	42	30	50
Birch Hill Recreation Area annual revenue	$10,384	$18,699	$14,401	$16,950	$22,050
Chena Lake Recreation Area attendance	100,224	121,423	116,294	115,000	120,000
Chena Lake Recreation Area annual revenue	$111,116	$129,126	$147,023	$153,220	$156,210
Chena Lake Recreation Area pavilion rentals	65	104	48	100	120
Chena Lake Recreation Area Ice House rentals	136	195	155	175	180
South Cushman Rifle Range annual visits	60,162	81,992	93,314	95,000	95,380
Acres of parking lot/roadway snow removal responsibilities	40.60	40.60	42.91	42.91	44.00
Number of miles of sidewalk snow removal responsibilities	4.77	4.77	4.77	4.77	5.00
Number of flowers planted and maintained annually	38,312	40,257	40,329	38,771	38,500
Acres of athletic turf maintained annually	58	58	57	50.95	52
Non-athletic acres of turf area maintained	48	48	48	49	50
Tons of grass seed applied annually	0.85	0.95	0.93	1.00	1.10
Tons of fertilizer applied annually	18.17	18.10	14.62	15.00	16.00
Tons of refuse removed from parks annually (excluding CLRA and Birch Hill)	83.10	101.87	103.50	105.00	106.00

* Estimated

Dept: Parks and Recreation
Div: Parks Maintenance

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	978,894	971,743	1,004,010	1,004,010	1,014,080	1,034,130
Overtime Wages	17,281	19,267	15,190	15,190	15,190	15,190
Temporary Salaries	380,292	387,362	417,330	417,330	417,330	357,755
Benefits	700,404	699,808	755,400	755,400	790,650	783,274
Subtotal:	2,076,871	2,078,180	2,191,930	2,191,930	2,237,250	2,190,349
COMMODITIES						
Office Supplies	1,151	637	150	150	150	150
Computer Supplies	511	152	100	100	100	100
Operating Supplies	93,561	102,659	105,790	101,790	103,000	81,660
Books and Periodicals	271	387	300	300	300	300
Repair and Maint. Supplies	92,933	90,480	99,230	99,230	99,230	88,230
Clothing Supplies	3,849	2,783	1,660	1,660	1,660	1,660
Motor Fuels and Lubricants	62,122	71,284	67,200	71,200	81,880	74,380
Equipment Parts	4,703	3,696	8,000	8,000	8,000	8,000
Subtotal:	259,101	272,078	282,430	282,430	294,320	254,480
CONTRACTUAL SERVICES						
Professional Services	-	3,169	-	-	-	-
Communications	246	463	470	470	470	470
Travel	5,746	1,389	1,400	1,400	1,400	1,400
Professional Dues/Meetings	677	438	800	800	800	800
Training	4,528	5,458	3,960	3,960	5,500	5,500
Advertising, Printing & Binding	4,443	5,123	6,340	6,340	6,340	4,830
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	24,220	48,910	45,350	45,350	45,350	40,350
Repairs & Maint. -Office Equipment	-	414	-	-	-	-
Repairs & Maint. -Other Equipment	28,584	32,117	58,840	58,840	41,740	50,940
Rent	-	-	-	-	-	-
Utilities	113,178	91,154	109,830	109,830	109,830	104,830
Equipment Leases	154,960	165,960	164,890	164,890	165,930	165,930
Other Contractual Services	52,500	39,432	45,620	45,620	45,620	45,620
Subtotal:	389,082	394,027	437,500	437,500	422,980	420,670
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	6,414	26,890	9,400	9,400	9,400	9,400
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	6,414	26,890	9,400	9,400	9,400	9,400
GRAND TOTAL:	2,731,468	2,771,175	2,921,260	2,921,260	2,963,950	2,874,899

FUNDING SOURCE:	
Chena Lakes Recreation Fees	156,210
Birch Hill Recreation Fees	22,050
P&R Other Recreation Fees	8,340
	186,600

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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 VISITOR 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/tourism opportunities and leisure areas.

Major Long-Term Issues and Concerns

- Develop Pioneer Park according to the Master Plan, encompassing the Carlson Center and the surrounding area.
- To improve and increase recreational and tourism opportunities while preserving and enhancing the historical atmosphere of Pioneer Park.
- Years of deferred maintenance have left many historic structures and much of the infrastructure in a state of disrepair.

Objectives for FY 2013

- Continue cabin foundation and eave repairs.
- Pursue funding to continue S.S. Nenana restoration.
- Further develop community offerings 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.
- Further develop 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.
- Develop rental of Palace theatre during winter operations.
- Begin development of the Pioneer Park Foundation.

Significant Budget Changes

- The FY 2013 budget reflects a net increase in personnel costs due to union longevity and benefit rate changes.

Previous Year's Accomplishments

- Continued maintenance and restoration of the riverboat S.S. Nenana.
- Cabin 25 foundation and cabin renovation completed.
- Centennial Center lighting upgrade and building controls project completed.
- New security lighting installed at main entrances and picnic shelters.
- Gazebo and Harding Car repainted.
- Recycled Asphalt walk path to Native museum constructed.
- New internet router installed in the Pioneer Hall to improve park wide Wi-Fi.
- Retention walls constructed on berms near train trestle.
- Installed new climbing themed play equipment.
- Replaced the interior retaining wall of the mining tunnel.
- 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, History Day, Golden Days, Midnight Sun Run, 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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1. Percentage change in annual Park visitation	-24.8%	19.1%	8.8%	4.3%	3.8%
Measure 2. Percent change in number of community sponsors compared to the previous year	-4.7%	9.3%	1.1%	1.1%	-1.0%
Measure 3. Percent of change in the total annual revenue compared to the previous year	-16.0%	-0.1%	8.2%	12.3%	4.4%
Measure 4. Percent change in the total number of events compared to the previous year	-13.4%	-7.4%	2.7%	0.6%	4.4%
Measure 5. Percentage change in train rides compared to the previous year	N/A	76%	-1%	11%	11%

Additional Statistical Accomplishments

Annual Park visitation*	212,448	253,040	275,182	287,000	298,000
Community sponsors of Park activities	86	94	95	96	95
Number of Park sponsored events	160	143	136	140	138
Number of public events	780	674	751	740	800
Number of private events	690	693	664	680	690
Number of total events	1,630	1,510	1,551	1,560	1,628
Total Pioneer Park revenue	$ 199,520	$ 199,271	$ 217,108	$ 247,600	$ 258,880
Number of park concession merchants	27	30	22	20	22
Number of miles traveled by the train	1,420	3,828	3,864	3,850	3,850
Average number of train rides given daily	181	265	264	291	324
Total number of train rides given annually	16,290	28,699	28,490	31,500	35,000
Number of interpretive talks given	5,529	6,635	7,360	8,100	8,500
Number of RV camping nights	363	351	425	485	545
Strings of holiday season lights hung	1,020	514	755	760	750
Pounds of refuse removed from park	158,460	187,340	190,760	195,000	200,000
Tons of gravel spread in winter	68,000	70,000	140,000	69,000	69,000
Number of flowers planted and maintained	13,296	13,460	13,552	13,600	13,600
Annual Native Museum visitation*	7,500	5,000	4,800	5,000	6,000

*Estimated

Dept: Parks and Recreation
Div: Pioneer Park

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	394,680	398,900	420,090	420,090	425,250	433,840
Overtime Wages	22,846	12,945	17,340	17,340	17,340	17,340
Temporary Salaries	221,358	212,117	205,050	210,050	210,050	210,050
Benefits	282,855	286,825	326,370	326,835	343,170	342,630
Subtotal:	921,739	910,787	968,850	974,315	995,810	1,003,860
COMMODITIES						
Office Supplies	5,459	3,469	2,800	2,800	2,800	2,800
Computer Supplies	-	183	500	500	500	500
Operating Supplies	45,705	48,600	61,320	53,738	53,740	53,740
Books and Periodicals	-	-	100	100	100	100
Repair and Maint. Supplies	53,755	53,590	57,110	57,110	57,110	57,110
Clothing Supplies	1,087	1,088	970	970	1,100	1,100
Motor Fuels and Lubricants	9,251	12,278	11,710	11,710	13,470	13,470
Equipment Parts	-	-	1,070	1,070	1,070	1,070
Subtotal:	115,257	119,208	135,580	127,998	129,890	129,890
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	38	130	130	130	130
Travel	-	226	500	500	500	500
Professional Dues/Meetings	920	2,242	400	400	400	400
Training	2,715	1,198	810	810	1,700	1,700
Advertising, Printing & Binding	48,984	44,230	44,520	44,520	48,020	48,020
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	29,070	35,790	35,790	35,790	29,290
Repairs & Maint. -Office Equipment	-	-	490	490	490	490
Repairs & Maint. -Other Equipment	16,154	16,026	16,450	16,450	20,450	22,550
Rent	-	-	-	-	-	-
Utilities	24,246	20,937	23,770	23,770	23,770	23,770
Equipment Leases	31,390	34,900	36,920	36,920	38,360	38,360
Other Contractual Services	182,182	169,481	157,890	159,390	188,370	168,170
Subtotal:	306,591	318,348	317,670	319,170	357,980	333,380
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	7,957	8,431	-	2,117	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	7,957	8,431	-	2,117	-	-
GRAND TOTAL:	1,351,544	1,356,774	1,422,100	1,423,600	1,483,680	1,467,130

FUNDING SOURCE:	
General Fund Revenues	
Pioneer Park rentals-cabins and Other Revenues	258,880
	258,880

Dept: Parks and Recreation
Departmental Summary

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	2,683,843	2,734,696	2,894,410	2,890,010	2,918,980	2,934,030
Overtime Wages	45,342	41,116	43,440	39,940	43,440	43,440
Temporary Salaries	769,034	801,681	794,480	808,595	811,600	739,755
Benefits	1,868,422	1,915,038	2,138,000	2,133,799	2,235,120	2,193,914
Subtotal:	5,366,641	5,492,531	5,870,330	5,872,344	6,009,140	5,911,139
COMMODITIES						
Office Supplies	12,234	8,248	9,490	8,190	8,190	8,190
Computer Supplies	2,178	1,572	2,830	2,430	2,430	2,430
Operating Supplies	217,788	230,978	249,830	236,638	237,850	216,510
Books and Periodicals	1,269	1,323	3,160	2,950	2,950	2,950
Repair and Maint. Supplies	165,895	164,747	176,290	176,290	176,290	165,290
Clothing Supplies	7,121	7,121	6,130	6,130	6,260	6,260
Motor Fuels and Lubricants	80,002	92,934	88,440	92,440	106,310	98,810
Equipment Parts	4,703	3,696	9,570	9,570	9,570	9,570
Subtotal:	491,190	510,619	545,740	534,638	549,850	510,010
CONTRACTUAL SERVICES						
Professional Services	177,544	209,020	19,690	19,690	19,690	19,690
Communications	582	992	1,200	1,200	1,200	1,200
Travel	11,640	6,640	6,420	13,891	7,420	7,420
Professional Dues/Meetings	4,063	5,707	3,860	3,860	3,860	3,860
Training	10,541	8,669	10,720	10,720	13,150	13,150
Advertising, Printing & Binding	63,567	58,930	61,110	61,110	64,610	63,100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	82,928	142,546	148,470	148,470	151,470	139,970
Repairs & Maint. -Office Equipment	-	414	1,090	1,090	1,090	1,090
Repairs & Maint. -Other Equipment	53,446	60,115	87,300	86,800	71,500	84,700
Rent	-	-	-	-	-	-
Utilities	139,878	114,886	138,220	138,220	136,700	131,700
Equipment Leases	205,400	221,572	223,390	223,390	225,920	225,920
Other Contractual Services	639,745	619,236	883,580	885,080	938,610	903,834
Subtotal:	1,389,334	1,448,727	1,585,050	1,593,521	1,635,220	1,595,634
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	16,367	46,006	19,600	21,717	19,600	19,600
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	474,877	504,239	-	-	-	-
Subtotal:	491,244	550,245	19,600	21,717	19,600	19,600
GRAND TOTAL:	7,738,409	8,002,122	8,020,720	8,022,220	8,213,810	8,036,383
FUNDING SOURCE:						
General Fund Revenues						
Parks & Recreation Fees						1,346,850
CAC Interest Earnings						1,030
						1,347,880

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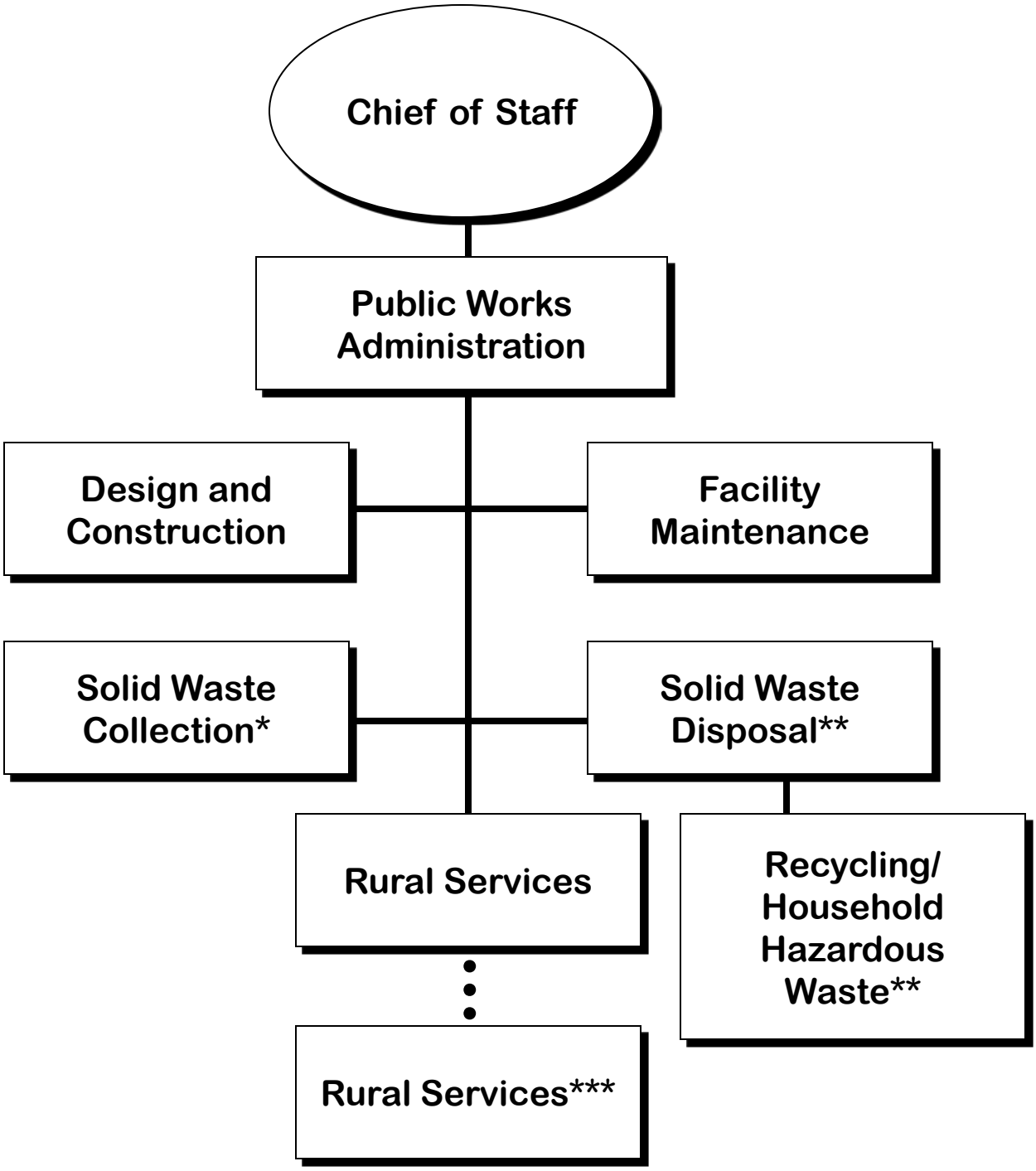
Department of Public Works



*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.
- Achieve competitive compensation levels for professional management staff in order to continue to provide competent service to the Borough.
- See major long term issues at the division level.

Objectives for FY 2013

- 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 2013 budget reflects a net increase in personnel costs due to benefit rate changes.

Previous Year's Accomplishments

- See specific division levels.

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Dept: Public Works
Div: Administration

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	213,388	334,278	334,280	334,280	339,320	339,320
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	154,279	222,945	242,040	242,040	246,350	241,260
Subtotal:	367,667	557,223	576,320	576,320	585,670	580,580
COMMODITIES						
Office Supplies	853	603	2,500	2,500	1,000	1,000
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	1,697	1,662	3,000	3,000	3,000	3,000
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,550	2,265	5,500	5,500	4,000	4,000
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	200	200	200	200
Travel	22	53	1,000	1,000	500	500
Professional Dues/Meetings	1,937	1,835	230	230	1,670	1,040
Training	4,585	-	10,800	10,800	10,800	10,800
Advertising, Printing & Binding	286	-	1,000	1,000	300	300
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	900	900	450	450
Subtotal:	6,830	1,888	14,130	14,130	13,920	13,290
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	2,317	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	2,317	-	-	-	-
GRAND TOTAL:	377,047	563,693	595,950	595,950	603,590	597,870

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.
- Achieve competitive compensation levels for professional management staff in order to continue to provide competent service to the Borough.

Objectives for FY 2013

- 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 2013 budget reflects an increase in personnel costs due to union longevity, and benefit rate changes.

Previous Year's Accomplishments

In FY 2012, the Design & Construction Division completed or will complete the following 31 projects, totaling $14.2 Million:

Airway SA – Road Improvements
Badger ES Building Exterior Repairs & Refinish
Borough- Wide Security Improvements
Borough- Wide UST Improvements
Chena Spur RSA - Surface Material Addition
College SA – Safety/Traffic Improvements
College SA FMATS Preventative Maintenance
Edanella Heights RSA – Road Improvements
Tanana River Levee Maintenance
Borough- Wide Sprinkler Inspections
Tanana Levee River Maintenance
Golden Valley RSA – Chena Ester Ditch Reconst.
Haystack RSA – Road Improvements
McCloud RSA – U/G Old Murphy Dome Road
Moose Creek RSA – Road Improvements
FNSB Gas Distribution System Analysis
NPHS Lighting & Energy Efficiency Upgrades
Pioneer Hall - Restoration
Pioneer Hall – Stampede Room Asbestos Abatement
Pioneer Hall – Worker Asbestos Exposure Assessment
Pioneer Park Parking Lot – Phase II
Ryan Middle School Structural Repair
Salcha ES Playground Upgrades
School District Area Wide UST's II
SD Physical Plant City Sewer Connection
Smith Ranch SA FMATS Preventive Maintenance
Steese FS # 1 Demo & Site HAZMAT Cleanup
Sunny Hills Terrace RSA – Road Improvements
Sunrise RSA – Road Improvements
SW Landfill Weigh Station Facility
Ticasuk Brown ES Septic System Replacement

There are 44 projects totaling $37 Million scheduled for completion in FY 2013, and numerous projects with an estimated value of $58.2 Million in funding for FY 2014 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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1. Average annual dollar value of projects completed (3 years)	$19M	$23.2M	27M	23.7M	25.8M
Measure 2. Percent of average annual project funding expended on project management (PM's & Secretaries)	5.3%	5.1%	3.7%	3.7%	3.7%
Measure 3. Percent change in subdivision preliminary review/inspections	34.4%	-48.8%	51.6%	-20.2%	-22.7%
Measure 4. Percent change in subdivision final inspections	-29.8%	-24.2%	-12.0%	-9.0%	0.0%
Additional Statistical Accomplishments					
Number of Completed Projects	44	37	37	31	44
Project Management (PM's & Secretaries) Expenditures (in 000's)	1,015.8	1,183.3	1,004.0	946.0	946.0
Projects Substantially Completed	$24.2M	$30.6M	26.2M	14.2M	37.0M
Preliminary Subdivisions Reviewed	67	33	48	40	30
Preliminary Subdivision Inspections	54	29	46	35	25
Subdivision Final Inspections & Punchlist Inspection	33	25	22	20	20
Subdivisions Bonded	3	5	5	6	5
Wetland Permits Reviewed	24	15	11	10	15
Traffic Signage Requests	5	5	10	13	13

*Estimated

Dept: Public Works
Div: Design & Construction

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	502,105	391,536	436,770	436,770	436,820	440,580
Overtime Wages	162	243	-	-	-	-
Temporary Salaries	3,420	1,139	-	-	-	-
Benefits	335,424	251,968	312,250	312,250	317,130	313,250
Subtotal:	841,111	644,886	749,020	749,020	753,950	753,830
COMMODITIES						
Office Supplies	4,308	2,615	9,000	9,000	5,000	5,000
Computer Supplies	27	326	-	-	500	500
Operating Supplies	3,790	66	500	500	500	500
Books and Periodicals	4,023	5,338	6,000	6,000	6,000	6,000
Repair and Maint. Supplies	74	68	-	-	-	-
Clothing Supplies	-	273	-	-	500	500
Motor Fuels and Lubricants	326	2,003	4,330	4,330	4,330	4,330
Equipment Parts	-	-	-	-	-	-
Subtotal:	12,548	10,689	19,830	19,830	16,830	16,830
CONTRACTUAL SERVICES						
Professional Services	1,045	774	17,500	17,500	17,500	17,500
Communications	-	44	-	-	-	-
Travel	939	6,716	2,000	2,000	3,000	3,000
Professional Dues/Meetings	1,287	468	330	330	2,130	880
Training	8,447	2,544	12,510	12,510	12,510	12,510
Advertising, Printing & Binding	1,341	502	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	1,800	1,800	5,400	7,000
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	5,140	4,080	4,080	5,410	5,410
Other Contractual Services	68,089	73,193	92,500	90,180	88,500	88,500
Subtotal:	81,148	92,681	131,720	129,400	135,450	135,800
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	1,952	-	2,320	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	1,952	-	2,320	-	-
GRAND TOTAL:	934,807	750,208	900,570	900,570	906,230	906,460
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 2013

- 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 2013 budget reflects a net increase in personnel costs due to union longevity and benefit rate changes.
- The FY 2013 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 2013 budget reflects a net increase in contractual repairs associated with an aging infrastructure.

Previous Year's Accomplishments

In FY 2012, the Facilities Maintenance Division accomplished or will accomplish the following:

- Completion of numerous maintenance repair and improvement projects totaling $378,000.
- Pioneer Park phone line improvements and removal of old wood stairway on the Riverboat Nenana.
- Borough Administrative Office (BAO) building head bolt outlets expansion of sixteen additional outlets.
- Underground Storage Tank maintenance and inspection of the diesel fuel tank at the Big Dipper.
- Pioneer Park Centennial Center railing & stairway improvements, drain line repair & heat exchanger replacement.
- Carpet replacement & painting in Emergency Operations, Network Services and General Services.
- Installation of a new pool chemical controller at Wescott Pool and locker room door replacement at Hamme Pool.
- Big Dipper concession stand hot water heater replacement and football field electrical repairs.
- Noel Wien Library cracked drain line repair and Landfill parking lot repairs.
- Installation of an above ground fuel oil tank at Chena Lakes and construction of an office in Air Quality.
- Pioneer Park Mining Tunnel repairs and Salmon Bake water line repair.
- Purchased a Refrigerant Reclaimer to purify and recycle refrigerant for reuse.
- Mary Siah piping replacement and BAO building electrical modifications to accommodate office reorganization.
- Converted light fixtures to energy efficient LED, T8 and T5 fixtures at numerous facilities.
- Insulated hot water storage tank at Wescott Pool and Carlson Center fall protection system annual inspection.

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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1. Percent of work hours in Preventive Maintenance	40%	38%	37%	39%	39%
Number of PM Work Orders	1,066	1,023	907	925	956
Measure 2. Percent of work hours in Repair Work	57%	58%	58%	57%	57%
Number of Repair Work Orders	1,575	1,509	1,399	1,370	1,390
Measure 3. Percent of work hours in Improvement Work	2%	3%	4%	4%	4%
Number of Improvement Work Orders	55	95	117	95	90
Measure 4. Percent of work hours in Shop Overhead	0%	1%	0%	0%	0%
Number of Shop Overhead Work Orders	7	19	5	6	14
Additional Statistical Accomplishments					
Total number of Work Orders	2,703	2,646	2,428	2,396	2,450
Square feet of building space maintained	654,457	658,297	662,097	662,097	662,719

*Estimated

Dept: Public Works
Div: Facilities Maintenance

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,032,403	1,059,544	1,107,740	1,107,740	1,115,620	1,220,680
Overtime Wages	24,681	27,521	38,890	38,890	38,890	38,890
Temporary Salaries	69,423	56,984	41,630	41,630	41,630	41,630
Benefits	655,752	635,679	808,540	808,540	842,500	899,880
Subtotal:	1,782,259	1,779,728	1,996,800	1,996,800	2,038,640	2,201,080
COMMODITIES						
Office Supplies	2,345	1,857	5,130	5,130	5,130	5,130
Computer Supplies	1,086	171	500	500	500	500
Operating Supplies	131	374	500	500	500	500
Books and Periodicals	199	32	950	950	950	950
Repair and Maint. Supplies	460,594	446,077	503,300	503,300	528,500	528,500
Clothing Supplies	4,478	4,381	7,000	7,000	7,000	7,000
Motor Fuels and Lubricants	37,276	38,729	44,400	44,400	44,400	44,400
Equipment Parts	-	-	-	-	-	-
Subtotal:	506,109	491,621	561,780	561,780	586,980	586,980
CONTRACTUAL SERVICES						
Professional Services	-	-	-	6,883	-	-
Communications	51	-	-	200	200	200
Travel	275	230	1,000	1,000	1,000	1,000
Professional Dues/Meetings	187	572	-	-	-	-
Training	20,131	10,582	18,330	18,330	18,330	18,330
Advertising, Printing & Binding	-	45	200	200	200	200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	476,571	470,009	516,480	505,597	522,350	522,350
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	17,314	22,121	49,800	49,600	54,100	64,000
Rent	-	-	-	-	-	-
Utilities	2,161,581	2,380,848	2,700,910	2,700,910	2,700,910	2,700,910
Equipment Leases	38,650	43,451	40,140	40,140	42,470	42,470
Other Contractual Services	20,874	21,809	22,700	26,700	26,700	26,700
Subtotal:	2,735,634	2,949,667	3,349,560	3,349,560	3,366,260	3,376,160
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	6,729	6,907	8,000	2,045	8,000	8,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	5,955	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	6,729	6,907	8,000	8,000	8,000	8,000
GRAND TOTAL:	5,030,731	5,227,923	5,916,140	5,916,140	5,999,880	6,172,220

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 assists 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 provides information and support to the Assembly Road Service Area Committee and six District Councils.

Major Long-Term Issues and Concerns

- 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.
- Upcoming requirements for compliance with the federally mandated sign retro-reflectivity standards will require additional support for service areas.

Objectives for FY 2013

- 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 2013 budget reflects a net increase in personnel costs due to union longevity, and benefit rate changes.

Previous Year's Accomplishments

In FY 2012, the Rural Services Division accomplished or will accomplish the following:

- Processed eight service area boundary changes resulting in seven elections. The Assembly ordained the removal of parcels from five service areas.
- Provided support for a service area tax cap adjustment election.
- Updated standard specifications for road maintenance and maintenance contract language to take advantage of the changes to Alaska Statute Title 36 – Public Contracts.
- Solicited Capital Improvement Project requests and maintained projects database with 337 requests totaling $132 million. Published 2011-2012 Project Book.
- Provided information and support to District Councils and the Assembly Road Service Area Committee.
- Distributed two newsletters and five informational flyers, and provided five 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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1. Service areas with maintenance agreements	94%	94%	95%	97%	97%
Measure 2. Number of training opportunities offered	2	4	6	5	6
Measure 3. Percent of commissions with a quorum	89%	90%	91%	91%	91%
Measure 4. Service area quarterly meetings held [1]	145	218	168	180	180
Additional Statistical Accomplishments					
Road miles maintained	476	476	482	485	487
Road maintenance contracts:					
Contracts - Invitation for Bids processed-renew [2,4]	34	29	1	26	1
Contracts - Invitation for Bids processed-new [2,4]	10	23	104	76	104
Contracts - Request for Quotes processed-renew [2,4]	49	52	2	8	2
Contracts - Request for Quotes processed-new [2,4]	38	25	14	8	5
Revenue generation:					
Total property tax revenue generated	$3,115,438	$3,310,535	$3,590,156	$3,614,590	$3,730,430
Increased percent of tax revenue generated	8%	6%	8%	1%	3%
Number of tax cap election requests submitted	3	5	2	1	5
Special taxing jurisdiction / bond elections	0	0	1	0	2
State Shared Revenue received per mile	$0	$945,900	$0	$0	$0
Boundary change requests and success:					
Boundary changes - annexation requests	18	8	9	8	12
Boundary changes - requests to remove parcels	8	1	1	2	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	$46,499,290	$11,400,300	$9,959,550	$22,590,008	$15,000,000
Assessed value of approved boundary changes	($12,128)	($64,915)	$2,233,519	$4,478,649	$1,000,000
Service Area operations:					
Service Area Operating Expenditures [3]	$1,803,112	$1,455,738	$1,758,048	$3,011,855	$3,090,245
Number of Service Area invoices paid [3]	900	758	922	950	950
Purchase Orders	223	199	188	210	210
Change Notices	71	36	35	40	50
Check Requests	31	5	8	12	15
Budget Transfers from Savings	16	20	15	18	18
Driveway permits issued	57	63	54	55	55
Excavation permits issued	18	15	14	21	25
Commission seats:					
Active seats filled	269	269	266	254	274
Alternate seats filled	14	16	13	13	16
Total seats filled of 442 available	283	285	279	267	290
Commissions without a quorum	12	11	10	14	10
Capital improvement projects:					
Number of requests	332	324	325	337	345
Number of service areas represented	89	89	90	90	95
Estimated value of requested projects [4]	$86,124,157	$106,439,939	$110,000,000	$132,000,000	$136,000,000

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 are lower than other years due to lower than average snowfall.
4 State prevailing wage law changed, and most maintenance contracts were rebid in FY2012/2013.

* Estimated

Dept: Public Works
Div: Rural Services

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	231,620	286,303	340,520	340,520	350,110	356,710
Overtime Wages	3,821	4,831	3,000	3,000	3,000	3,000
Temporary Salaries	9,253	4,345	13,000	13,000	13,000	13,000
Benefits	148,563	171,848	245,330	245,330	257,710	257,110
Subtotal:	393,257	467,327	601,850	601,850	623,820	629,820
COMMODITIES						
Office Supplies	1,709	2,043	4,000	4,000	4,000	4,000
Computer Supplies	726	242	550	550	550	550
Operating Supplies	680	547	850	850	850	850
Books and Periodicals	188	975	1,000	1,000	1,000	1,000
Repair and Maint. Supplies	-	-	700	700	700	700
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	1,150	1,690	1,280	1,280	1,280	1,280
Equipment Parts	-	-	-	-	-	-
Subtotal:	4,453	5,497	8,380	8,380	8,380	8,380
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	9	500	500	500	500
Travel	247	25	1,000	1,000	1,000	1,000
Professional Dues/Meetings	866	861	1,000	1,000	1,240	1,240
Training	-	310	2,040	2,040	2,040	2,040
Advertising, Printing & Binding	1,756	1,726	1,700	1,700	1,700	1,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,680	1,680	14,420	14,420	14,420	14,420
Repairs & Maint. -Office Equipment	-	-	100	100	100	100
Repairs & Maint. -Other Equipment	928	1,230	1,500	1,500	2,900	3,800
Rent	-	-	-	-	-	-
Utilities	209	288	8,330	8,330	8,130	8,130
Equipment Leases	3,190	3,190	3,190	3,190	3,190	3,190
Other Contractual Services	130	91	1,150	1,150	1,300	1,300
Subtotal:	9,006	9,410	34,930	34,930	36,520	37,420
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	1,269	1,996	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	1,269	1,996	-	-	-	-
GRAND TOTAL:	407,985	484,230	645,160	645,160	668,720	675,620
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 2013

- 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 2013 budget reflects an increase in personnel costs due to union longevity.
- Increase in tipping costs caused by increase in volume and tipping fee.

Previous Year's Accomplishments

In FY 2012, 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 44,040 tons of solid waste.
- Collected and hauled 619,966 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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1. Percent change in collected tonnage.	-6%	7%	-2%	2%	2%
Measure 2. Percent change in recyclables, waste-to-energy fuels, and waste.	-5%	21%	-21%	0%	3%
Additional Statistical Accomplishments					
Total tonnage collected	41,687	44,735	44,040	44,921	45,819
Total Tonnage Collected by Area					
West	14,925	16,104	15,727	16,040	16,495
East	11,076	11,857	11,645	11,880	11,913
South	15,686	16,774	16,668	17,001	17,411
Recyclables, waste-to-energy fuels, hazardous waste collected (lbs.)	643,220	779,887	619,966	620,000	640,000
Number of recycling collection totes	36	36	36	36	36
Number of re-use areas	5	5	5	5	5

*Estimated

Dept: Public Works
Div: Solid Waste Collections

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	89,436	79,090	92,090	92,090	93,160	95,110
Overtime Wages	4,044	6,583	7,050	7,050	7,050	7,050
Temporary Salaries	13,980	8,835	15,020	15,020	15,020	15,020
Benefits	56,168	51,682	70,980	70,980	74,310	74,200
Subtotal:	163,628	146,190	185,140	185,140	189,540	191,380
COMMODITIES						
Office Supplies	500	360	600	600	600	600
Computer Supplies	-	-	-	-	-	-
Operating Supplies	2,066	5,902	5,000	5,000	5,000	5,000
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	1,469	1,188	4,000	4,000	4,000	4,000
Clothing Supplies	-	1,317	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	716	-	-	-	-
Subtotal:	4,035	9,483	9,600	9,600	9,600	9,600
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	1	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	1,500	1,500	1,500	1,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	245	1,859	39,000	39,000	39,000	39,000
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	17,498	18,148	19,500	19,500	19,500	19,500
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	5,012,198	5,258,610	5,902,430	5,902,430	6,183,850	6,183,850
Subtotal:	5,029,942	5,278,617	5,962,430	5,962,430	6,243,850	6,243,850
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:	5,197,605	5,434,290	6,157,170	6,157,170	6,442,990	6,444,830

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 potential 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 possible green energy facility. Cell 2 is currently being used for regular trash disposal and will become the next potential 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 long-term forecasting of revenues, expenditures, and tonnages, and meeting the new U.S. Environmental Protection Agency (EPA) greenhouse gas air emissions, Title V, and storm water requirements.

Objectives for FY 2013

- 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.

Significant Budget Changes

- The FY 2013 budget reflects a net increase in personnel costs due to union longevity and benefit rate changes.
- EPA Cell 2 loan paid off in FY12.
- Cell 3 and 4 geotechnical work completed in FY12.

Previous Year's Accomplishments

In FY 2012, the Solid Waste Disposal Division accomplished or will accomplish the following:

- Properly recycled or disposed of 108,026 tons of solid waste.
- Continued Green Star environmentally responsible business practices.
- 22,021 gallons of used oil was converted to energy heating the Main Landfill Building and the Recycling/Household Hazardous Waste Facility minimizing heating fuel costs.
- 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 $870,000 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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1. Percent change in incoming tonnage.	3%	8%	-3%	4%	-4%
Measure 2. Percent change in used oil for energy recovery	9%	36%	-12%	14%	-12%
Additional Statistical Accomplishments					
Total Tonnage into Landfill	103,950	111,784	108,026	112,000	108,000
Major Customers (% of total tonnage)					
City of Fairbanks	6%	5%	5%	6%	6%
Ft. Wainwright	3%	3%	2%	4%	3%
Other Commercial	14%	16%	14%	16%	16%
R & D Environmental, Inc. **	3%	3%	3%	3%	3%
Solid Waste Collection District	40%	40%	41%	39%	40%
University of Alaska Fairbanks	1%	1%	1%	1%	1%
Alaska Waste	30%	29%	31%	29%	30%
Waste-To-Energy					
Used Oil Energy recovery (gal.)	18,333	24,883	22,021	25,000	22,000
Major Materials Accepted (% of total tonnage)					
Municipal Solid Waste	77%	75%	76%	75%	75%
Construction Debris	13%	14%	18%	13%	16%
Asbestos	3%	2%	4%	3%	3%
Other					
Gravel Usage for Landfill Cover (cy)	55,863	108,384	67,504	70,000	84,000
Leachate Generated (gal.) ***	3,241,663	866,745	1,769,168	1,800,000	1,800,000
Number of Tickets Generated	40,135	49,781	45,311	45,000	45,000
Number of Customer Accounts	500	428	438	420	420

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

Dept: Public Works
Sec: Solid Waste Disposal

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	806,929	797,472	853,760	853,760	863,660	881,670
Overtime Wages	28,999	37,268	32,190	32,190	32,190	32,190
Temporary Salaries	84,003	86,357	124,480	124,480	124,480	124,480
Benefits	423,372	622,179	699,250	699,250	727,610	728,120
Subtotal:	1,343,303	1,543,276	1,709,680	1,709,680	1,747,940	1,766,460
COMMODITIES						
Office Supplies	4,122	3,344	5,000	5,000	5,000	5,000
Computer Supplies	236	1,319	2,500	2,500	2,500	2,500
Operating Supplies	76,404	14,793	85,000	85,000	85,000	85,000
Books and Periodicals	-	171	250	250	250	250
Repair and Maint. Supplies	21,799	14,247	35,000	35,000	35,000	35,000
Clothing Supplies	4,183	5,496	7,500	7,500	7,500	7,500
Motor Fuels and Lubricants	201,360	256,605	270,000	270,000	300,000	300,000
Equipment Parts	23,925	8,020	30,000	30,000	30,000	30,000
Subtotal:	332,029	303,995	435,250	435,250	465,250	465,250
CONTRACTUAL SERVICES						
Professional Services	99,282	130,518	192,980	192,980	182,480	182,480
Communications	87	27	100	100	100	100
Travel	169	4,245	1,670	1,670	1,670	1,670
Professional Dues/Meetings	855	1,488	1,170	1,170	1,170	550
Training	19,672	8,004	22,900	22,900	22,900	22,900
Advertising, Printing & Binding	1,431	435	7,500	7,500	7,500	7,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	31,570	48,585	63,000	63,000	63,000	63,000
Repairs & Maint. -Office Equipment	325	1,942	200	200	200	200
Repairs & Maint. -Other Equipment	272,133	300,325	307,800	307,800	316,500	328,200
Rent	-	-	-	-	-	-
Utilities	88,511	129,781	134,700	134,700	139,700	139,700
Equipment Leases	65,550	60,510	64,090	64,090	73,330	73,330
Other Contractual Services	1,311,420	639,246	2,478,400	2,478,400	1,118,100	1,118,100
Subtotal:	1,891,005	1,325,106	3,274,510	3,274,510	1,926,650	1,937,730
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	3,589	-	11,000	11,000	11,000	11,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	12,562	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	1,397,824	1,472,944	-	-	-	-
Subtotal:	1,413,975	1,472,944	11,000	11,000	11,000	11,000
GRAND TOTAL:	4,980,312	4,645,321	5,430,440	5,430,440	4,150,840	4,180,440

FUNDING SOURCE:	
Solid Waste Disposal Fees	9,180,000
Recyling Revenues	15,000
Interest Earnings	22,050
	9,217,050

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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 2013

- 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 2013 budget reflects a net decrease due to new contracts and a more favorable battery recycling economy.

Previous Year's Accomplishments

In FY 2012, the Recycling/Household Hazardous Waste Section accomplished or will accomplish the following:

- Collected and managed 696,817 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 4,527 customers.
- Minimized heating fuel costs by continuing used oil energy recovery that provides primary heat for the Recycling/Household Hazardous Waste Facility.
- Recycled 651 tons of scrap metal, including 675 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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1. Percent change in hazardous waste.	-6%	19%	-23%	6%	-5%
Measure 2. Percent change in recycled antifreeze.	-12%	41%	-32%	23%	-5%
Measure 3. Percent change in recycled batteries.	-14%	8%	-29%	-3%	-18%
Measure 4. Percent change in customers served	9%	24%	6%	-23%	14%
Additional Statistical Accomplishments					
Total pounds of hazardous material accepted	763,268	908,771	696,817	740,000	700,000
Types of Materials Accepted					
Flammables (gal.)	2,429	3,455	3,255	3,000	3,000
Used Oil (gal.) **	31,864	40,839	29,085	38,000	36,000
Paint (gal.)	17,285	19,420	20,455	15,000	20,000
Antifreeze (gal.)	6,638	6,719	5,972	6,700	6,500
Corrosives (gal.)	230	590	618	500	700
Toxics (gal.)	225	122	82	150	100
Batteries (ea.)	6,665	7,883	4,765	4,500	3,600
Miscellaneous (lbs.) ***	30,112	29,193	31,235	28,000	30,000
Recycling					
Antifreeze recycled (gal.)	6,760	9,540	6,507	8,000	7,600
Batteries recycled (tons)	147	159	113	110	90
Aluminum recycled (lbs.)	280	700	0	500	500
Scrap Metal recycled (tons)	738	1,827	651	1,500	1,500
Number of customers served	3,439	4,267	4,527	3,500	4,000

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

Dept: Public Works
Sec: Household Hazardous Waste Disposal

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	164,859	133,667	155,820	155,820	158,500	161,650
Overtime Wages	3,269	4,173	1,290	1,290	1,290	1,290
Temporary Salaries	-	-	-	-	-	-
Benefits	87,502	100,387	120,750	120,750	126,070	126,120
Subtotal:	255,630	238,227	277,860	277,860	285,860	289,060
COMMODITIES						
Office Supplies	700	1,283	1,500	1,500	1,500	1,500
Computer Supplies	-	145	-	-	-	-
Operating Supplies	7,208	19,197	40,000	40,000	40,000	40,000
Books and Periodicals	-	-	500	500	500	500
Repair and Maint. Supplies	536	4,263	3,000	3,000	3,000	3,000
Clothing Supplies	1,500	2,219	2,500	2,500	2,500	2,500
Motor Fuels and Lubricants	77	-	-	-	-	-
Equipment Parts	-	24	2,000	2,000	2,000	2,000
Subtotal:	10,021	27,131	49,500	49,500	49,500	49,500
CONTRACTUAL SERVICES						
Professional Services	1,700	1,700	16,700	16,700	1,700	1,700
Communications	-	-	-	-	-	-
Travel	1	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	3,550	770	6,080	6,080	6,080	6,080
Advertising, Printing & Binding	-	-	200	200	200	200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	4,209	4,236	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	9,372	12,890	23,600	23,600	23,600	23,600
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	198,570	228,609	361,000	361,000	336,000	336,000
Subtotal:	217,402	248,205	412,280	412,280	372,280	372,280
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	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:	-	-	6,000	6,000	6,000	6,000
GRAND TOTAL:	483,053	513,563	745,640	745,640	713,640	716,840
FUNDING SOURCE:						
Solid Waste Disposal Fees						
Hazardous Waste Fees						30,000
						30,000

Dept: Public Works
Div: Solid Waste Disposal

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	971,788	931,139	1,009,580	1,009,580	1,022,160	1,043,320
Overtime Wages	32,268	41,441	33,480	33,480	33,480	33,480
Temporary Salaries	84,003	86,357	124,480	124,480	124,480	124,480
Benefits	510,874	722,566	820,000	820,000	853,680	854,240
Subtotal:	1,598,933	1,781,503	1,987,540	1,987,540	2,033,800	2,055,520
COMMODITIES						
Office Supplies	4,822	4,627	6,500	6,500	6,500	6,500
Computer Supplies	236	1,464	2,500	2,500	2,500	2,500
Operating Supplies	83,612	33,990	125,000	125,000	125,000	125,000
Books and Periodicals	-	171	750	750	750	750
Repair and Maint. Supplies	22,335	18,510	38,000	38,000	38,000	38,000
Clothing Supplies	5,683	7,715	10,000	10,000	10,000	10,000
Motor Fuels and Lubricants	201,437	256,605	270,000	270,000	300,000	300,000
Equipment Parts	23,925	8,044	32,000	32,000	32,000	32,000
Subtotal:	342,050	331,126	484,750	484,750	514,750	514,750
CONTRACTUAL SERVICES						
Professional Services	100,982	132,218	209,680	209,680	184,180	184,180
Communications	87	27	100	100	100	100
Travel	170	4,245	1,670	1,670	1,670	1,670
Professional Dues/Meetings	855	1,488	1,170	1,170	1,170	550
Training	23,222	8,774	28,980	28,980	28,980	28,980
Advertising, Printing & Binding	1,431	435	7,700	7,700	7,700	7,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	35,779	52,821	66,700	66,700	66,700	66,700
Repairs & Maint. -Office Equipment	325	1,942	200	200	200	200
Repairs & Maint. -Other Equipment	272,133	300,325	308,800	308,800	317,500	329,200
Rent	-	-	-	-	-	-
Utilities	97,883	142,671	158,300	158,300	163,300	163,300
Equipment Leases	65,550	60,510	64,090	64,090	73,330	73,330
Other Contractual Services	1,509,990	867,855	2,839,400	2,839,400	1,454,100	1,454,100
Subtotal:	2,108,407	1,573,311	3,686,790	3,686,790	2,298,930	2,310,010
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	3,589	-	17,000	17,000	17,000	17,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	12,562	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	1,397,824	1,472,944	-	-	-	-
Subtotal:	1,413,975	1,472,944	17,000	17,000	17,000	17,000
TOTAL:	5,463,365	5,158,884	6,176,080	6,176,080	4,864,480	4,897,280

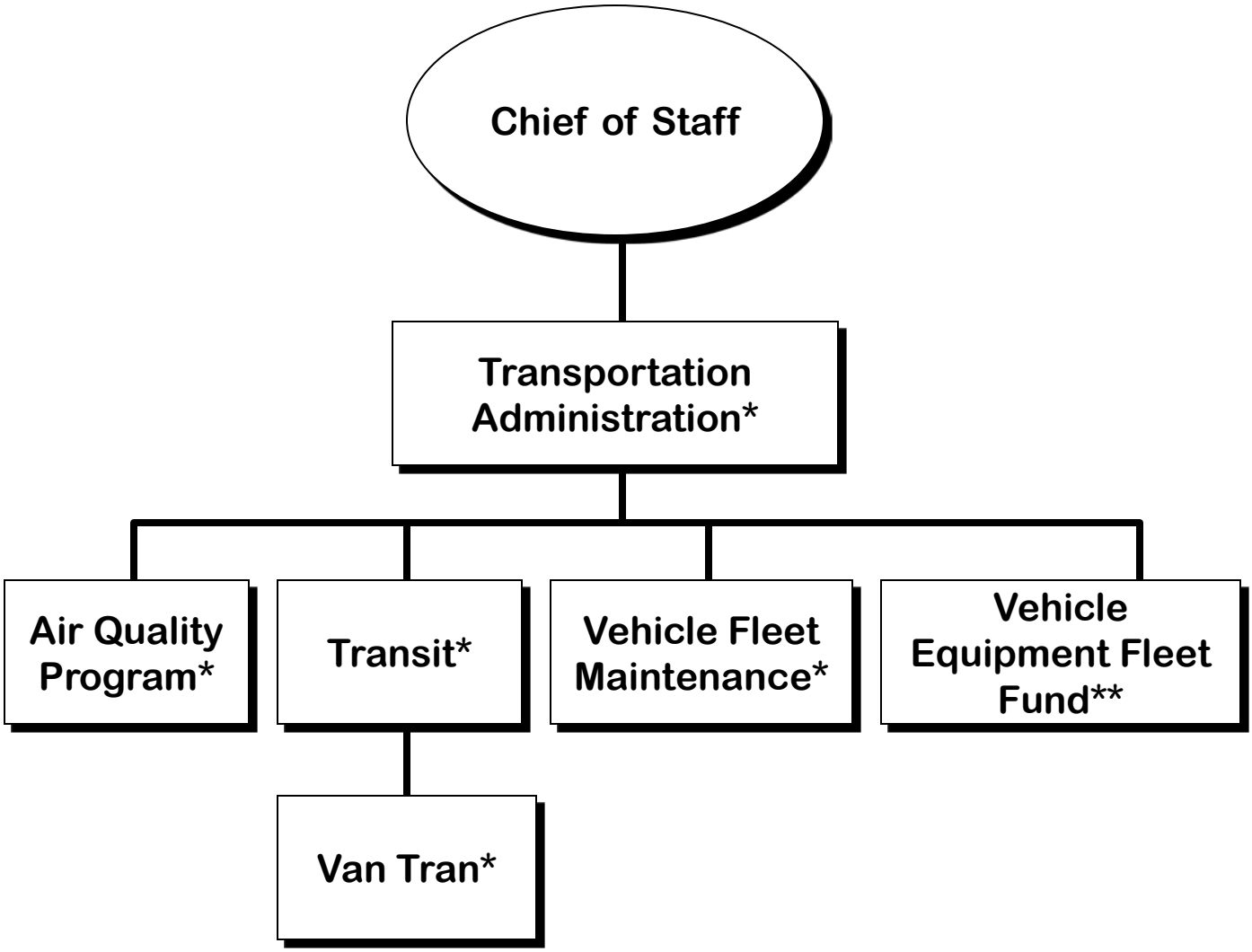
FUNDING SOURCE:	
Solid Waste Disposal Fees and Interest Earnings	9,217,050
Recycling and Hazardous Waste Fees	30,000
	9,247,050

Dept: Public Works
Departmental Summary

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	3,040,740	3,081,890	3,320,980	3,320,980	3,357,190	3,495,720
Overtime Wages	64,976	80,619	82,420	82,420	82,420	82,420
Temporary Salaries	180,079	157,660	194,130	194,130	194,130	194,130
Benefits	1,861,060	2,056,688	2,499,140	2,499,140	2,591,680	2,639,940
Subtotal:	5,146,855	5,376,857	6,096,670	6,096,670	6,225,420	6,412,210
COMMODITIES						
Office Supplies	14,537	12,105	27,730	27,730	22,230	22,230
Computer Supplies	2,075	2,203	3,550	3,550	4,050	4,050
Operating Supplies	90,279	40,879	131,850	131,850	131,850	131,850
Books and Periodicals	6,107	8,178	11,700	11,700	11,700	11,700
Repair and Maint. Supplies	484,472	465,843	546,000	546,000	571,200	571,200
Clothing Supplies	10,161	13,686	17,000	17,000	17,500	17,500
Motor Fuels and Lubricants	240,189	299,027	320,010	320,010	350,010	350,010
Equipment Parts	23,925	8,760	32,000	32,000	32,000	32,000
Subtotal:	871,745	850,681	1,089,840	1,089,840	1,140,540	1,140,540
CONTRACTUAL SERVICES						
Professional Services	102,027	132,992	227,180	234,063	201,680	201,680
Communications	138	80	800	1,000	1,000	1,000
Travel	1,654	11,269	6,670	6,670	7,170	7,170
Professional Dues/Meetings	5,132	5,224	2,730	2,730	6,210	3,710
Training	56,385	22,210	72,660	72,660	72,660	72,660
Advertising, Printing & Binding	4,814	2,708	13,100	13,100	12,400	12,400
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	514,275	526,369	636,600	625,717	642,470	642,470
Repairs & Maint. -Office Equipment	325	1,942	300	300	300	300
Repairs & Maint. -Other Equipment	290,375	326,976	361,900	361,700	379,900	404,000
Rent	-	-	-	-	-	-
Utilities	2,277,171	2,541,955	2,887,040	2,887,040	2,891,840	2,891,840
Equipment Leases	107,390	112,291	111,500	111,500	124,400	124,400
Other Contractual Services	6,611,281	6,221,558	8,859,080	8,860,760	7,754,900	7,754,900
Subtotal:	9,970,967	9,905,574	13,179,560	13,177,240	12,094,930	12,116,530
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	11,587	13,172	25,000	21,365	25,000	25,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	12,562	-	-	5,955	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	1,397,824	1,472,944	-	-	-	-
Subtotal:	1,421,973	1,486,116	25,000	27,320	25,000	25,000
GRAND TOTAL:	17,411,540	17,619,228	20,391,070	20,391,070	19,485,890	19,694,280

FUNDING SOURCES:	
General Fund & Solid Waste Collection Fund Revenues	
Landfill Disposal Fees & Interest Earnings	9,247,050
Stormwater, Driveway and Utility Permit Fees	18,880
	9,265,930

Department of Transportation



*Transit Enterprise Fund
**Vehicle Equipment Fleet 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 2013

- 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 2013 budget reflects a net decrease in salaries and benefits costs due to new personnel.
- There were net increases in the cost of utilities.

Previous Year's Accomplishments

Provide administrative support to divisions to allow:

- Bus advertising contract
- Advanced Transportation Operating System
- Acquisition and preparation of five buses from Municipality of Anchorage
- Start of Salcha and Van Horn bus routes

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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Purchase orders processed	210	230	259	265	265
Change notices processed	76	90	94	90	90
Invoices paid	1,435	2,852	3,000	3,060	3,060
Contracts issued / RFP's or RFQ's	12	15	17	17	17
TA's processed	25	25	25	25	25
Bus passes sold/consigned	763	1,734	2,000	2,000	2,000
Tokens sold/consigned	1,080	3,070	4,890	5,000	5,000
Van Tran coupons sold/consigned	1,338	1,400	1,599	1,700	1,700

*Estimated

Dept: Transportation
Div: Administration

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	203,858	184,936	215,420	215,420	213,390	218,520
Overtime Wages	-	32	890	890	890	890
Temporary Salaries	333	16,725	3,310	3,310	3,310	3,310
Benefits	124,685	117,336	159,780	159,780	157,430	157,900
Subtotal:	328,876	319,029	379,400	379,400	375,020	380,620
COMMODITIES						
Office Supplies	1,077	802	1,500	1,500	1,500	1,500
Computer Supplies	-	39	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:	1,077	841	2,350	2,350	2,350	2,350
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	100	100	100	100
Travel	664	363	900	900	1,200	1,200
Professional Dues/Meetings	-	-	-	-	-	-
Training	400	431	450	450	450	450
Advertising, Printing & Binding	66	-	500	500	500	500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	487	453	500	500	550	550
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	13,309	9,537	13,840	13,840	16,570	16,570
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	14,926	10,784	16,290	16,290	19,370	19,370
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	462,947	457,597	-	-	-	-
Subtotal:	462,947	457,597	-	-	-	-
GRAND TOTAL:	807,826	788,251	398,040	398,040	396,740	402,340
FUNDING SOURCE:						
Operating Transfer from General Fund						
Interest Earnings						2,590

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 2013

- 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 Air Quality 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.
- Continue operating the Wood Stove Change Out Program.
- Continue educational outreach efforts.

Significant Budget Changes

- The FY 2013 budget reflects a division that is almost entirely grant funded (8 out of 9.5 FTEs are grant funded and there are also 4 temp staff). These staff support over 20 projects/studies/programs 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

- Created and operated a wood stove change out program, accepting 529 applications (completed 275 replacements, 47 removals, 8 repairs).Created and promoted a very popular "Split, Stack, Store & Save" campaign to promote burning of dry wood.
- Informational booths at: Tanana Valley State Fair, Fairbanks Winter Expo, IABA Fairbanks Home Show, Alaska Energy Authority Wood Energy Conference, May Days at the Woodway, North Pole Open House, Fairbanks Day, Midnight Sun Festival, and the Salcha Fair.
- Hosted a workshop in June for sulfur issues (assembled a hand-picked team of scientists to evaluate the sulfur problem in Fairbanks).
- 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, newspaper and student interviews; Fairbanks Chamber of Commerce committee meetings; FMATS; Forestry Firewood Cutting Workshop; Alaska Energy Authority Wood Energy Conference; and the Borough assembly.
- Working with a local company to explore the use of heat pumps for Fairbanks as a space heating alternative.
- Supported the EPA and DEC modeling efforts to represent 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 2.
- Supported 2 UAF research projects (Fochesatto and Molders) with funds and staff support.
- Completed a contract with UAF to model summer wildfire smoke (Stuefer) to secure exceptional events exclusion.
- Completed 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, and to encourage the development of emissions limits for coal burning devices.
- Accepted and investigated (as resources would allow) 248 public complaints.
- Hired two casual data collection technicians to support the winter Sniffer Study surveys 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) CM/AQ grant projects/studies.
- 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 five PCC meetings (October 2010, two in December 2010, March 2011, and May 6 2011) 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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
CO Maintenance: Number of times levels exceeded attainment	0	0	0	0	0
PM2.5 Attainment: Number of times levels exceeded attainment	25	32	40	25	15
Additional Statistical Accomplishments					
Air Quality Datapoint hours collected (one continuous monitor collects as much as 8760 quality datapoint hours/year).	186,340	138,928	182,425	250,688	300,000
Public Complaints received	102	162	248	100	100
Public Complaints responded to		68	61	100	100
SFBD Applications Received			529	450	550
SFBD Replacements			275	50**	240
SFBD Removals			47	25	300
SFBD Repairs			8	10	10

*Estimated
**With existing resources

Dept: Transportation
Div: Air Quality Program

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	179,149	111,445	109,230	109,230	112,150	119,210
Overtime Wages	2,589	1,516	1,590	1,590	1,590	1,590
Temporary Salaries	-	2,508	1,000	1,000	1,000	1,000
Benefits	138,554	64,813	82,630	82,630	83,480	86,850
Subtotal:	320,292	180,282	194,450	194,450	198,220	208,650
COMMODITIES						
Office Supplies	1,870	2,048	3,000	3,000	3,000	3,000
Computer Supplies	537	1,270	2,500	2,500	2,500	2,500
Operating Supplies	2,947	725	500	500	500	500
Books and Periodicals	1,746	78	200	200	200	200
Repair and Maint. Supplies	412	323	500	500	500	500
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	847	3,250	3,250	3,250	3,250	3,250
Equipment Parts	-	-	-	-	-	-
Subtotal:	8,359	7,694	9,950	9,950	9,950	9,950
CONTRACTUAL SERVICES						
Professional Services	59,999	55,000	25,000	25,000	25,000	25,000
Communications	2,531	3,152	4,000	4,000	4,000	4,000
Travel	4,415	720	5,000	5,000	5,000	5,000
Professional Dues/Meetings	601	278	400	400	400	400
Training	6,288	1,671	2,000	2,000	2,000	2,000
Advertising, Printing & Binding	1,230	2,968	3,000	3,000	3,000	3,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,986	1,420	1,650	1,650	1,820	1,820
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	2,427	5,230	8,000	8,000	15,000	18,500
Rent	-	-	-	-	-	-
Utilities	26,736	23,530	27,680	27,680	33,510	33,510
Equipment Leases	5,480	9,226	7,870	7,870	6,220	6,220
Other Contractual Services	9,815	363	-	-	-	-
Subtotal:	121,508	103,558	84,600	84,600	95,950	99,450
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	1,223	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	1,223	-	-	-	-
GRAND TOTAL:	450,159	292,757	289,000	289,000	304,120	318,050

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 2013

- 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 public transportation services to rural areas of the Borough.
- Install new bus stop signage along the transit system routes.
- Acquire and construct new bus stop shelters to replace aged shelters and develop new shelter sites.
- Continue working to improve the Transit website.
- Review our bus routes to make sure we are still serving the public adequately.
- Install a user bus tracking system, location annunciators, and other technology to enhance the MACS bus system.
- Finalize plans for new maintenance building and secure funding.
- Continue vanpool program and market to other employers to maximize ridership.
- Locate funding to decrease headway on routes serving areas with high population density. Evaluate current route structure to find methods to better serve residents, specifically reviewing the cost effectiveness of rural vs. urban fixed routes.
- Develop a Long Range Transit Plan

Significant Budget Changes

- The FY 2013 budget reflects a net increase in personnel costs due to union longevity and benefit rate changes, increases in energy costs for fuels and lubricants, and additional costs for the new routes to Salcha/Eielson AFB and Van Horn Rd in Fairbanks.

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 visitors to ride buses.
- Ongoing passenger survey to evaluate our services by the patrons.
- Completed annual NTD reporting.
- Began RFP to install new bus stop signage and bus stop shelters throughout the transit system.
- Started vanpool van routes.
- Began RFP to install bus tracking system, location annunicators, and other technology to enhance the MACS Transit bus system.
- Acquired funding to start two new transit routes to Salcha/Eielson AFB and the Van Horn Rd area in Fairbanks.
- Purchased five used transit buses from the Municipality of Anchorage for these new routes.

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		2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
1	Total Ridership	357,964	383,773	391,799	403,553	423,731
2	Annual Revenue Miles	422,810	430,207	418,014	422,810	422,810
3	Cost per Revenue Mile	$6.10	$6.00	$6.51	$6.75	$7.00
4	Annual Revenue Hours	20,707	23,198	23,975	23,975	23,975
5	Cost per Revenue Hour	$124.63	$115.75	$118.21	$118.21	$118.21
6	Percent of operations paid from federal grants	42%	35%	34%	40%	40%
7	Percent of operations paid from revenue (bus fares & advertising)	13%	14%	10%	11%	12%

Accomplishments

MACS service rated on a 1-5 scale, with 1 being very poor and 5 being excellent:	**2009-10**	**2010-11**
Frequency of buses (how often they run)	3.52	3.38
Information at bus stops / Transit Center	4.00	3.72
Quality and usefulness of printed schedules	4.07	3.79
Routes go where I need to go	3.98	3.90
Reliability	4.46	4.29
Travel time on the bus	4.43	4.25
Cleanliness	4.36	4.18
Riding experience on new low floor bus[1]	3.82	3.81
Value for fare paid	4.02	4.04
Availability of seats	4.63	4.48
Easy to identify the right bus	4.55	4.44
Operator courtesy	4.38	4.26
Personal safety on buses	4.43	4.33
How likely are you to recommend the MACS Transit?	n/a	4.05
Overall rating of MACS service	**4.15**	4.05
Rider Statistics:		
Use the bus to go to work	44%	76%
Use the bus 5+ times per week	55%	49%
Have used MACS for more than a year	52%	66%
Riders age 18-44 years	35%	36%
Riders age 45-64 years	47%	42%
Riders annual income $15,000 or less	36%	37%
Riders annual income 15,001 - $34,999	20%	17%
Riders annual income over $35,000	42%	46%
Riders with no alternative transportation	46%	59%
Non-Rider Statistics[2]:		
How long their commute time (one-way)	20 min.	20 min.
How much longer they'd travel if MACS met their needs	24 min.	24 min.
Would use MACS if it met their needs	92%	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

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	431,955	456,202	681,440	681,440	732,060	730,960
Overtime Wages	2,565	4,619	16,580	16,580	16,580	16,580
Temporary Salaries	-	13,655	2,000	2,000	2,000	2,000
Benefits	308,689	289,306	508,270	508,270	548,980	536,960
Subtotal:	743,209	763,782	1,208,290	1,208,290	1,299,620	1,286,500
COMMODITIES						
Office Supplies	917	1,451	600	600	900	900
Computer Supplies	-	107	1,050	1,050	1,050	1,050
Operating Supplies	3,495	2,615	3,000	3,000	3,000	3,000
Books and Periodicals	-	-	200	200	200	200
Repair and Maint. Supplies	3,287	3,887	4,000	4,000	6,000	6,000
Clothing Supplies	2,215	2,254	4,340	4,340	4,340	7,840
Motor Fuels and Lubricants	202,519	237,835	256,360	230,270	225,220	225,220
Equipment Parts	41,284	58,234	71,620	84,660	57,140	57,140
Subtotal:	253,717	306,383	341,170	328,120	297,850	301,350
CONTRACTUAL SERVICES						
Professional Services	-	-	3,000	3,000	3,000	3,000
Communications	600	139	-	-	-	-
Travel	-	28	3,850	3,850	6,850	6,850
Professional Dues/Meetings	1,400	1,805	1,890	1,890	1,890	1,890
Training	-	-	1,500	1,500	2,500	2,500
Advertising, Printing & Binding	5,007	3,356	2,820	2,820	2,820	2,820
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	6,024	6,435	9,020	9,020	9,920	9,920
Repairs & Maint. -Office Equipment	147	-	-	-	-	-
Repairs & Maint. -Other Equipment	14,306	21,506	20,340	33,390	17,040	18,340
Rent	-	-	-	-	-	-
Utilities	45,365	29,663	48,440	48,440	57,410	57,410
Equipment Leases	8,720	16,610	16,610	16,610	17,570	17,570
Other Contractual Services	24,181	32,603	48,070	48,070	51,820	51,820
Subtotal:	105,750	112,145	155,540	168,590	170,820	172,120
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	-	-	-	-	6,000	6,000
Subtotal:	-	-	-	-	6,000	6,000
GRAND TOTAL:	1,102,676	1,182,310	1,705,000	1,705,000	1,774,290	1,765,970
FUNDING SOURCE:						
Fares, Fees, and Other Revenues						255,850

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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.
- Develop better methods to efficiently dispatch and schedule patrons and drivers.

Objectives for FY 2013

- Deliver superior customer 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.
- Modify job title of the Dispatchers to Customer Service Representative.
- Develop website to interact with dispatch software to allow patrons to request and view requested trips without speaking with a customer service representative.

Significant Budget Changes

- The FY 2013 budget reflects a net increase in personnel costs due to union longevity and benefit rate changes and increases in energy costs for fuels, lubricants, and utilities.
- Increase in fare revenue to generate funds for paratransit program.

Previous Year's Accomplishments

- Continued denial rate of 0%.
- Updated Van Tran handbook.
- Restructured route schedule to better utilize driver hours
- 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	**2008/09 Actual**	**2009/10 Actual**	**2010/11 Actual**	**2011/12* Budget**	**2012/13* Budget**
1.	ADA Rides Provided (First Priority)[1]	21,231	20,983	20,479	20,000	20,000
2.	Rides Denied (First Priority)[1]	50	0	0	0	0
3.	Percent Denied (First Priority)[1]	0.08%	0.000%	0.000%	0.00%	0.00%
4.	Rides Provided (Second Priority)[2]	1,838	3,469	2,991	3,500	3,500
5.	Average Rides per Hour	1.78	1.52	1.40	1.90	1.90
6.	Medicaid Waiver Rides Provided	870	387	0	0	0
7.	Total Ridership	23,069	20,983	20,479	20,000	20,000
8.	Passenger Miles	139,155	151,605	133,436	150,000	150,000
9.	Annual Revenue Miles	159,846	149,164	140,887	165,000	165,000
10.	Cost per Revenue Mile	$8.80	$10.83	$10.33	$10.83	$10.83
11.	Annual Revenue Hours	11,660	11,633	12,515	11,800	11,800
12.	Cost per Revenue Hour	$120.66	$112.78	$118.17	$117.30	$117.30
13.	Percent of Operations Paid from Federal Grants	11%	5%	2%	2%	2%
14.	Percent of Operations Paid from Fare Revenue	4%	3%	3%	5%	5%

Accomplishments

On Time Performance pick up and drop off 15 minute window	98%	98%	99%
What day of the week do you travel			
Monday - Friday	74%	65%	99%
Saturday	18%	12%	13%
What time of day do you travel			
6AM - 10AM	38%	34%	47%
10AM 2PM	74%	56%	89%
2PM - 6PM	68%	55%	70%
After 6PM	14%	10%	6%
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	4.24
The cost of service is reasonable	4.3	4.3	4.52
Helpfulness and courtesy of reservation staff	n/a	n/a	4.24
Length of time it takes to make a reservation	n/a	n/a	4.07
Ease of making reservations	n/a	n/a	4.16
I feel safe when using the service	4.5	4.6	4.65
Vehicles are clean and well maintained	4.7	4.5	4.62
Drivers are prompt, on time and reliable	4.7	4.3	4.43
Drivers are friendly and helpful	4.2	4.5	4.62
Does a good job of getting me where I want to go	4.7	4.5	4.50
Overall rating of Van Tran service	n/a	n/a	4.40

* 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

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	611,648	614,094	623,390	623,390	622,040	549,670
Overtime Wages	587	1,651	6,220	6,220	6,220	6,220
Temporary Salaries	-	-	670	670	850	850
Benefits	440,525	379,944	456,550	456,550	460,610	399,220
Subtotal:	1,052,760	995,689	1,086,830	1,086,830	1,089,720	955,960
COMMODITIES						
Office Supplies	1,470	952	1,500	1,500	1,500	1,500
Computer Supplies	189	99	500	500	500	500
Operating Supplies	628	1,317	2,300	2,300	2,300	2,300
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	1,000	483	1,000	1,000	1,000	1,000
Clothing Supplies	2,096	2,000	3,590	3,590	3,590	3,590
Motor Fuels and Lubricants	63,757	74,490	79,850	73,310	79,620	79,620
Equipment Parts	44	-	-	-	-	-
Subtotal:	69,184	79,341	88,740	82,200	88,510	88,510
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	7	13	-	-	200	200
Travel	-	-	-	-	-	-
Professional Dues/Meetings	17	-	250	250	250	250
Training	-	4,593	3,600	3,600	3,600	3,600
Advertising, Printing & Binding	781	986	1,000	1,000	1,200	1,200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	6,024	6,435	9,020	9,020	9,920	9,920
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	38,896	38,650	64,060	70,600	39,060	52,260
Rent	-	-	-	-	-	-
Utilities	25,833	19,435	24,660	24,660	26,420	26,420
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	20,774	42,086	50,860	50,860	54,680	54,680
Subtotal:	92,332	112,198	153,450	159,990	135,330	148,530
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	-	-	-	-	6,000	6,000
Subtotal:	-	-	-	-	6,000	6,000
GRAND TOTAL:	1,214,276	1,187,228	1,329,020	1,329,020	1,319,560	1,199,000
FUNDING SOURCE:						
Fares, Fees, and Other Revenues						60,000

Dept: Transportation
Div: Public Transportation

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,043,603	1,070,296	1,304,830	1,304,830	1,354,100	1,280,630
Overtime Wages	3,152	6,270	22,800	22,800	22,800	22,800
Temporary Salaries	-	13,655	2,670	2,670	2,850	2,850
Benefits	749,214	669,250	964,820	964,820	1,009,590	936,180
Subtotal:	1,795,969	1,759,471	2,295,120	2,295,120	2,389,340	2,242,460
COMMODITIES						
Office Supplies	2,387	2,403	2,100	2,100	2,400	2,400
Computer Supplies	189	206	1,550	1,550	1,550	1,550
Operating Supplies	4,123	3,932	5,300	5,300	5,300	5,300
Books and Periodicals	-	-	200	200	200	200
Repair and Maint. Supplies	4,287	4,370	5,000	5,000	7,000	7,000
Clothing Supplies	4,311	4,254	7,930	7,930	7,930	11,430
Motor Fuels and Lubricants	266,276	312,325	336,210	303,580	304,840	304,840
Equipment Parts	41,328	58,234	71,620	84,660	57,140	57,140
Subtotal:	322,901	385,724	429,910	410,320	386,360	389,860
CONTRACTUAL SERVICES						
Professional Services	-	-	3,000	3,000	3,000	3,000
Communications	607	152	-	-	200	200
Travel	-	28	3,850	3,850	6,850	6,850
Professional Dues/Meetings	1,417	1,805	2,140	2,140	2,140	2,140
Training	-	4,593	5,100	5,100	6,100	6,100
Advertising, Printing & Binding	5,788	4,342	3,820	3,820	4,020	4,020
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	12,048	12,870	18,040	18,040	19,840	19,840
Repairs & Maint. -Office Equipment	147	-	-	-	-	-
Repairs & Maint. -Other Equipment	53,202	60,156	84,400	103,990	56,100	70,600
Rent	-	-	-	-	-	-
Utilities	71,198	49,098	73,100	73,100	83,830	83,830
Equipment Leases	8,720	16,610	16,610	16,610	17,570	17,570
Other Contractual Services	44,955	74,689	98,930	98,930	106,500	106,500
Subtotal:	198,082	224,343	308,990	328,580	306,150	320,650
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	-	-	-	-	12,000	12,000
Subtotal:	-	-	-	-	12,000	12,000
GRAND TOTAL:	2,316,952	2,369,538	3,034,020	3,034,020	3,093,850	2,964,970
FUNDING SOURCE:						
Fares, Fees, and Other Revenues						315,850

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 2013

- 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.
- Provide all Borough Departments and Fire Service Areas with the operational and repair cost of their respective vehicles so that they have accurate records for budgetary and future vehicle requirements.
- Maintain a prescribed vehicle parts inventory and conduct parts purchasing in the most cost effective and time efficient manner, while maintaining proper inventory controls.

Significant Budget Changes

- The FY 2013 budget reflects a net increase in personnel costs due to 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.
- Continue to repair 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.

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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
1. Number of Vehicles					
MACS	12	13	12	12	12
Van Tran	8	7	8	8	8
FNSB Fleet - over the road vehicles	118	120	125	125	125
FNSB fleet - off-road/other equipment	79	85	90	90	90
FNSB Emergency vehicles - ambulances	11	13	13	13	13
FNSB Emergency vehicles - fire trucks	27	27	28	28	28
FNSB Emergency vehicles - other	45	49	46	46	46
Non-FNSB - ambulances	20	22	20	20	20
Non-FNSB - fire trucks	26	20	27	27	27
Non-FNSB - other emergency	33	31	32	32	32
Non-FNSB - non-emergency[1]	14	14	14	14	14
2. "A" PM services (3,000 - 6,000 miles) Includes oil change, lubrication, check fluids					
MACS	62	59	75	75	75
Van Tran	28	25	30	30	30
FNSB Fleet - over the road vehicles	109	108	113	113	113
FNSB fleet - off-road/other equipment	12	1	8	8	8
FNSB Emergency vehicles - ambulances	11	7	11	11	11
FNSB Emergency vehicles - fire trucks	13	3	12	12	12
FNSB Emergency vehicles - other	15	11	25	25	25
Non-FNSB - ambulances[1]	3	-	1	1	1
Non-FNSB - fire trucks[1]	-	1	2	2	2
Non-FNSB - other emergency[1]	2	-	2	2	2
Non-FNSB - non-emergency[2]	5	2	2	2	2
3. "B" PM services (24,000 - 30,000 miles) Includes "A" service plus driveline maintenance					
MACS	11	10	10	10	10
Van Tran	6	4	8	8	8
FNSB Fleet - over the road vehicles	12	12	23	23	23
FNSB fleet - off-road/other equipment	-	-	-	-	-
FNSB Emergency vehicles - ambulances	-	-	3	3	3
FNSB Emergency vehicles - fire trucks	1	3	3	3	3
FNSB Emergency vehicles - other	-	3	6	6	6
Non-FNSB - ambulances[1]	-	-	-	-	-
Non-FNSB - fire trucks[1]	-	1	2	2	2
Non-FNSB - other emergency[1]	-	-	-	-	-
Non-FNSB - non-emergency[2]	-	-	-	-	-
4. Other repairs/maintenance[3]					
MACS	158	191	116	155	154
Van Tran	109	106	72	96	91
FNSB Fleet - over the road vehicles	215	196	137	183	172
FNSB fleet - off-road/other equipment	30	35	22	29	29
FNSB Emergency vehicles - ambulances	59	82	47	63	64
FNSB Emergency vehicles - fire trucks	90	84	58	77	73
FNSB Emergency vehicles - other	55	55	37	49	47
Non-FNSB - ambulances[1]	8	9	6	8	7
Non-FNSB - fire trucks[1]	3	1	1	2	1
Non-FNSB - other emergency[1]	31	10	14	18	14
Non-FNSB - non-emergency[2]	9	12	7	9	9
Additional Statistical Accomplishments					
Percent of total labor hours					
FNSB	88%	92%	90%	90%	90%
Fire Service Areas	4%	4%			
Non-FNSB Vehicles	12%	4%	10%	10%	10%
Revenue generated (parts & labor)					
FNSB	$185,991	$401,390	$206,230	$206,230	$206,230
Fire Service Areas	$76,087	$15,284	$90,000	$90,000	$90,000
Non-FNSB Vehicles	$19,727	$15,780	$20,000	$20,000	$20,000
Tire changes - summer to winter to summer	912	536	746	746	746

*Estimated

[1]Non-FNSB ambulances, fire trucks, other emergency vehicles 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

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	320,293	317,163	328,740	328,740	330,300	331,460
Overtime Wages	255	1,516	7,530	7,530	7,530	7,530
Temporary Salaries	2,531	7,365	7,820	7,820	7,820	7,820
Benefits	241,972	209,598	244,730	244,730	248,500	244,260
Subtotal:	565,051	535,642	588,820	588,820	594,150	591,070
COMMODITIES						
Office Supplies	363	500	500	500	500	500
Computer Supplies	-	11	500	500	850	850
Operating Supplies	1,077	13	500	500	500	500
Books and Periodicals	34	1,500	1,500	1,500	1,500	1,500
Repair and Maint. Supplies	6,051	4,323	5,000	5,000	5,000	5,000
Clothing Supplies	165	161	500	500	500	500
Motor Fuels and Lubricants	111,408	144,352	192,520	192,520	196,170	196,170
Equipment Parts	130,499	111,341	141,520	141,520	147,520	147,520
Subtotal:	249,597	262,201	342,540	342,540	352,540	352,540
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	250	300	300
Travel	-	611	-	-	500	500
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	2,070	2,070	2,070	2,070
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	3,600	3,377	3,960	3,710	4,360	4,360
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	12,808	18,226	36,320	36,320	38,520	40,020
Rent	-	-	-	-	-	-
Utilities	37,508	36,428	48,440	48,440	57,410	57,410
Equipment Leases	4,180	4,180	4,180	4,180	4,180	4,180
Other Contractual Services	4,613	5,158	28,500	28,500	4,500	4,500
Subtotal:	62,709	67,980	123,470	123,470	111,840	113,340
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	899	3,175	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	899	3,175	-	-	-	-
GRAND TOTAL:	878,256	868,998	1,054,830	1,054,830	1,058,530	1,056,950
FUNDING SOURCE:						
Fees and Other Revenues						529,590

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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 2013

- 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

- Completing the twelfth year of 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	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12* Budget	2012/13* Budget
Measure 1. Vehicle/Equipment Units Replaced/Purchased	13	35	13	14	9
Measure 2. Estimated cost of Vehicle/Equipment Replaced	$556,818	$885,210	$527,587	$470,742	$477,076
Measure 3. Actual cost of Vehicle/Equipment Replaced	$574,570	$898,075	$540,000	$470,742	$477,076

*Estimated

Dept: Transportation
Div: Vehicle / Equipment Fleet Fund

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 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	1,799	4,182	6,000	6,000	6,000	6,000
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	52,663	54,241	551,880	551,880	623,230	623,230
Other Contractual Services	40	-	-	-	-	-
Subtotal:	54,502	58,423	557,880	557,880	629,230	629,230
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	3,850	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	10,754	836,210	836,210	477,080	-
Machinery & Equipment	999	5,200	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	451,360	431,553	-	-	-	-
Subtotal:	452,359	451,357	836,210	836,210	477,080	-
GRAND TOTAL:	506,861	509,780	1,394,090	1,394,090	1,106,310	629,230
FUNDING SOURCE:						
Charges for Services						669,680
Sale of Assets						40,000
						709,680

VEHICLE EQUIPMENT FLEET FUND
LIST OF VEHICLES AND EQUIPMENT TO BE REPLACED IN FY 2013

Unit Number	Year Purchased	Model	Life	Estimated Salvage Value	Estimated Replacement Year	Estimated Replacement Price
GENERAL FUND:						
L3-04	2004	BOOKMOBILE	12	30,000	2013	150,000
PF13-03	2003	FORD E250 VAN	10	4,724	2013	28,790
PF17-03	2003	FORD E250 VAN	10	4,724	2013	28,790
PR114-03	2003	FORD F350 PU PLOW TRUCK	10	3,000	2013	32,300
PR306-03	2003	FORD F250 PLOW TRUCK	10	5,500	2013	31,460
PR		BEACH CLEANER	15	5,000	2013	25,000
PR		BOBCAT SNOWPLOW BLADE	15	600	2013	3,000
					GENERAL FUND TOTAL:	299,340
CARLSON COMMUNITY ACTIVITY CENTER ENTERPRISE FUND:						
CC1-03	2003	FORD F250 PLOW TRUCK	10	5,161	2013	31,460
					CARLSON COMMUNITY ACTIVITY CENTER ENTERPRISE FUND TOTAL:	31,460
NON-AREAWIDE FUND:						
EMS 12	2003	FORD F350 AMBULANCE	10	5,161	2013	146,280
					NON-AREAWIDE FUND TOTAL:	146,280

GRAND TOTAL: 477,080

Dept: Transportation
Departmental Summary

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,746,903	1,683,840	1,958,220	1,958,220	2,009,940	1,949,820
Overtime Wages	5,996	9,334	32,810	32,810	32,810	32,810
Temporary Salaries	2,864	40,253	14,800	14,800	14,980	14,980
Benefits	1,254,425	1,060,997	1,451,960	1,451,960	1,499,000	1,425,190
Subtotal:	3,010,188	2,794,424	3,457,790	3,457,790	3,556,730	3,422,800
COMMODITIES						
Office Supplies	5,697	5,753	7,100	7,100	7,400	7,400
Computer Supplies	726	1,526	5,050	5,050	5,400	5,400
Operating Supplies	8,147	4,670	6,300	6,300	6,300	6,300
Books and Periodicals	1,780	1,578	1,900	1,900	1,900	1,900
Repair and Maint. Supplies	10,750	9,016	10,850	10,850	12,850	12,850
Clothing Supplies	4,476	4,415	8,430	8,430	8,430	11,930
Motor Fuels and Lubricants	378,531	459,927	531,980	499,350	504,260	504,260
Equipment Parts	171,827	169,575	213,140	226,180	204,660	204,660
Subtotal:	581,934	656,460	784,750	765,160	751,200	754,700
CONTRACTUAL SERVICES						
Professional Services	59,999	55,000	28,000	28,000	28,000	28,000
Communications	3,138	3,304	4,100	4,350	4,600	4,600
Travel	5,079	1,722	9,750	9,750	13,550	13,550
Professional Dues/Meetings	2,018	2,083	2,540	2,540	2,540	2,540
Training	6,688	6,695	9,620	9,620	10,620	10,620
Advertising, Printing & Binding	7,084	7,310	7,320	7,320	7,520	7,520
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	18,121	18,120	24,150	23,900	26,570	26,570
Repairs & Maint. -Office Equipment	147	-	-	-	-	-
Repairs & Maint. -Other Equipment	70,236	87,794	134,720	154,310	115,620	135,120
Rent	-	-	-	-	-	-
Utilities	148,751	118,593	163,060	163,060	191,320	191,320
Equipment Leases	71,043	84,257	580,540	580,540	651,200	651,200
Other Contractual Services	59,423	80,210	127,430	127,430	111,000	111,000
Subtotal:	451,727	465,088	1,091,230	1,110,820	1,162,540	1,182,040
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	899	8,248	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	10,754	836,210	836,210	477,080	-
Machinery & Equipment	999	5,200	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	914,307	889,150	-	-	12,000	12,000
Subtotal:	916,205	913,352	836,210	836,210	489,080	12,000
GRAND TOTAL:	4,960,054	4,829,324	6,169,980	6,169,980	5,959,550	5,371,540

FUNDING SOURCES:	
Operating Transfer from General Fund	
Fares, Fees, and Other Revenues	848,030
	848,030

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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 2013

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 2013 Budget.

Previous Year's Accomplishments

Please refer to the Fairbanks North Star Borough School District FY 2013 Budget.

Education
Summary

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 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	45,522,700	46,522,700	46,760,700	47,359,300	47,000,000	47,000,000
Subtotal:	45,522,700	46,522,700	46,760,700	47,359,300	47,000,000	47,000,000
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:	45,522,700	46,522,700	46,760,700	47,359,300	47,000,000	47,000,000
FUNDING SOURCE:						
Direct Appropriation from General Fund						47,000,000

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 2013 AND BEYOND

The ratio of outstanding debt of the Borough to assessed real property values was 1.6% at June 30, 2011. The ratio of debt per capita was $1,289. 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.

In November 2010, the Borough sold $13,680,000 in general obligation bonds with an interest rate of 2.0 percent to 5.0 percent, to refund $14,875,000 of outstanding 1999 Series B general obligation bonds, carrying interest at 4.75 percent. The newly issued Series O bonds were sold at a premium of $1,294,921. In addition to the amount provided by Series O, the Borough directly contributed an additional $198,309 to complete the refunding. The Borough completed the refunding to reduce its total debt service payments over the next seven years by $1,874,944 and to obtain an economic gain (the difference between the present value of the old and new debt service payments) of $1,691,445.

In June 2011, the Borough Assembly approved the refunding of outstanding 2000 Series C bonds. The 2011 Series P Refunding bonds were sold on August 16, 2011.

In November 2011, the Borough Assembly approved the refunding of outstanding 2001 Series D bonds, 2002 Series E bonds, and 2003 Series F bonds. The 2011 Series Q Refunding bonds were sold on November 15, 2011.

SIGNIFICANT BUDGET CHANGES

The FY 2013 budget reflects a net decrease in principal and interest. Paying agent fees have been changed to reflect current estimates.

Debt Service

AREAWIDE DEBT SERVICE

With the exception of the Noel Wien Library, all areawide bonded indebtedness of the Borough is for school construction, renovation, and/or major repairs.

All bonds are the general obligation of the Borough. To secure payment of the bonds the Borough has the power, and is obligated, to levy ad valorem taxes without limitation as to rate or amount upon all taxable property in the Borough sufficient to pay principal and interest on the bonds. The State of Alaska reimburses municipalities for debt service on bonds used for construction of state-approved school projects. The Borough's bonds are 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 $126,040,000 at June 30, 2012, and $115,765,000 at June 30, 2013.

In FY 2011, the Borough received $9,176,996 under the State's reimbursement program. An estimated $9,697,570 will be received in FY 2012, and $10,265,030 in FY 2013. *

*All numbers include cash payments.

Debt Service

EXPENDITURE SUMMARY

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
EXPENDITURES:						
CONTRACTUAL SERVICES						
Professional Services	149,452	200,902	4,797	4,200	4,200	4,200
Other Contractual Services	14,064,631	13,968,007	15,430,003	15,430,003	15,361,980	15,361,980
GRAND TOTAL	14,214,083	14,168,909	15,434,800	15,434,203	15,366,180	15,366,180

FY 2013 DEBT SERVICE

	Principal	Interest	Total
Areawide	10,275,000	5,086,980	15,361,980
Total Principal & Interest	10,275,000	5,086,980	15,361,980
Paying Agent & Other Fees	-	-	4,200
Total Debt Service	10,275,000	5,086,980	15,366,180

AREAWIDE DEBT SERVICE

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
EXPENDITURES:						
CONTRACTUAL SERVICES						
Professional Services	149,452	200,902	4,797	4,797	4,200	4,200
Other Contractual Services	14,064,631	13,968,007	15,430,003	15,430,003	15,361,980	15,361,980
GRAND TOTAL	14,214,083	14,168,909	15,434,800	15,434,800	15,366,180	15,366,180

Debt Service Summary
By Series

Series	Amount Issued	Outstanding 6/30/2012	Principal Payment	Outstanding 6/30/2013	Interest Payment	Total Payment (Prin. & Int.)
2004 Series G	14,164,000	9,610,000	640,000	8,970,000	356,476	996,476
2005 Series H	13,750,000	10,040,000	605,000	9,435,000	401,160	1,006,160
2006 Series I	9,750,000	7,715,000	405,000	7,310,000	319,999	724,999
2007 Series J	12,000,000	9,950,000	485,000	9,465,000	422,381	907,381
2007 Series K	10,460,000	5,940,000	1,065,000	4,875,000	216,300	1,281,300
2008 Series L	11,128,000	9,680,000	430,000	9,250,000	377,731	807,731
2010 Series M	11,950,000	11,115,000	470,000	10,645,000	500,930	970,930
2010 Series N	17,480,000	13,550,000	2,080,000	11,470,000	535,313	2,615,313
2010 Series O	13,680,000	10,845,000	1,390,000	9,455,000	456,300	1,846,300
2011 Series P	5,565,000	5,095,000	505,000	4,590,000	126,950	631,950
2011 Series Q	21,000,000	21,000,000	1,625,000	19,375,000	915,700	2,540,700
2012 Series R	11,500,000	11,500,000	575,000	10,925,000	457,740	1,032,740
TOTALS	152,427,000	126,040,000	10,275,000	115,765,000	5,086,980	15,361,980

NOTES:
Series K refunded balance of Series U
Series N refunded balance of Series A
Series O refunded balance of Series B
Series P refunded balance of Series C
Series Q refunded balances of Series D, E & F
Series R

Debt Service By Project

Authorization Year	Project Names	Authorized Amount	Series		State Reimbursement Rate
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	(1)	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	(2)	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	(3)	70%
2006	Early retirement of Series U	N/A	K	(4)	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	(5)	70%
2010	Early retirement of Series A School Bonds	N/A	N	(6)	70%
2010	Early retirement of Series B School Bonds	N/A	O	(7)	70%
2011	Early retirement of Series C	N/A	P	(8)	70%
2011	Early retirement of Series D, E & F	N/A	Q	(9)	70%
2012	Renovation and planning for improvement of Ryan Middle School, upgrades and renovations for Salcha and Woodriver elementary Schools, North Pole Middle School and North Pole High School.	$ 20,290,000	R	(10)	70%

(1) 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.

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

(3) 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.

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

(5) Series M $11,950,000

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

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

(8) Series P retired $5,710,000 of the outstanding debit of 2000 Series C

(9) Series Q retired $24,130,000 of the outstanding debit of 2001 Series D, 2002 Series E, and 2003 Series F

(10) The first $11,500,000 was issued with Series R and the remaining balance of $8,790,000 will be issued in FY 12/13

Areawide Debt Service Payment Schedule

Fiscal Year		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	2011 Series P	2011 Series Q	2012 Series R	Total
2013	Principal	640,000	605,000	405,000	485,000	1,065,000	430,000	470,000	2,080,000	1,390,000	505,000	1,625,000	575,000	10,275,000
	Interest	356,476	401,160	319,999	422,381	216,300	377,731	500,930	535,313	456,300	126,950	915,700	457,740	5,086,980
	Total	996,476	1,006,160	724,999	907,381	1,281,300	807,731	970,930	2,615,313	1,846,300	631,950	2,540,700	1,032,740	15,361,980
2014	Principal	660,000	625,000	425,000	510,000	1,130,000	445,000	475,000	2,145,000	1,420,000	510,000	1,685,000	575,000	10,605,000
	Interest	335,351	376,560	302,361	401,238	172,400	362,419	491,593	490,381	428,500	116,800	874,175	415,150	4,766,928
	Total	995,351	1,001,560	727,361	911,238	1,302,400	807,419	966,593	2,635,381	1,848,500	626,800	2,559,175	990,150	15,371,928
2015	Principal	685,000	650,000	440,000	530,000	1,170,000	465,000	485,000	2,210,000	1,475,000	530,000	1,745,000	575,000	10,960,000
	Interest	312,981	351,060	283,980	379,138	126,400	346,494	480,305	411,000	371,700	106,400	814,000	393,300	4,376,758
	Total	997,981	1,001,060	723,980	909,138	1,296,400	811,494	965,305	2,621,000	1,846,700	636,400	2,559,000	968,300	15,336,758
2016	Principal	710,000	675,000	460,000	550,000	1,255,000	485,000	495,000	2,300,000	1,530,000	540,000	1,815,000	575,000	11,390,000
	Interest	288,911	324,560	264,855	356,188	77,900	329,566	466,199	298,250	312,700	95,700	742,800	371,450	3,929,079
	Total	998,911	999,560	724,855	906,188	1,332,900	814,566	961,199	2,598,250	1,842,700	635,700	2,557,800	946,450	15,319,079
2017	Principal	740,000	700,000	480,000	570,000	1,320,000	505,000	510,000	2,365,000	1,595,000	560,000	1,900,000	575,000	11,820,000
	Interest	263,166	297,060	244,880	332,388	26,400	311,622	449,230	181,625	251,500	81,900	659,000	349,600	3,448,371
	Total	1,003,166	997,060	724,880	902,388	1,346,400	816,622	959,230	2,546,625	1,846,500	641,900	2,559,000	924,600	15,268,371
2018	Principal	770,000	730,000	505,000	600,000		525,000	530,000	2,450,000	1,675,000	580,000	1,995,000	575,000	10,935,000
	Interest	235,409	268,460	223,949	307,525		292,297	429,374	61,250	171,750	64,800	561,625	327,750	2,944,189
	Total	1,005,409	998,460	728,949	907,525		817,297	959,374	2,511,250	1,846,750	644,800	2,556,625	902,750	13,879,189
2019	Principal	805,000	755,000	525,000	625,000		550,000	545,000		1,760,000	600,000	2,100,000	575,000	8,840,000
	Interest	205,274	238,760	202,061	281,494		271,125	406,180		88,000	47,100	459,250	305,900	2,505,144
	Total	1,010,274	993,760	727,061	906,494		821,125	951,180		1,848,000	647,100	2,559,250	880,900	11,345,144
2020	Principal	840,000	790,000	550,000	650,000		575,000	565,000			625,000	2,205,000	575,000	7,375,000
	Interest	172,776	207,465	179,218	254,400		248,625	380,640			28,725	351,625	284,050	2,107,524
	Total	1,012,776	997,465	729,218	904,400		823,625	945,640			653,725	2,556,625	859,050	9,482,524
2021	Principal	880,000	825,000	580,000	680,000		600,000	590,000			645,000	2,320,000	575,000	7,695,000
	Interest	138,376	174,254	155,205	225,968		225,125	353,645			9,675	238,500	262,200	1,782,948
	Total	1,018,376	999,254	735,205	905,968		825,125	943,645			654,675	2,558,500	837,200	9,477,948
2022	Principal	915,000	860,000	605,000	710,000		630,000	615,000				1,760,000	575,000	6,670,000
	Interest	101,904	139,501	130,024	195,816		200,525	325,629				136,500	240,350	1,470,249
	Total	1,016,904	999,501	735,024	905,816		830,525	940,629				1,896,500	815,350	8,140,249

Areawide Debt Service Payment Schedule

Fiscal Year		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	2011 Series P	2011 Series Q	2012 Series R	Total
2023	Principal	960,000	900,000	635,000	740,000		660,000	635,000				1,850,000	575,000	6,955,000
	Interest	62,873	102,639	103,674	164,005		174,725	296,566				46,250	218,500	1,169,232
	Total	1,022,873	1,002,639	738,674	904,005		834,725	931,566				1,896,250	793,500	8,124,232
2024	Principal	1,005,000	940,000	670,000	775,000		690,000	670,000					575,000	5,325,000
	Interest	21,356	63,304	75,943	130,675		147,725	266,225					196,650	901,878
	Total	1,026,356	1,003,304	745,943	905,675		837,725	936,225					771,650	6,226,878
2025	Principal		985,000	700,000	805,000		725,000	695,000					575,000	4,485,000
	Interest		21,547	46,655	95,513		119,425	234,489					174,800	692,429
	Total		1,006,547	746,655	900,513		844,425	929,489					749,800	5,177,429
2026	Principal			735,000	840,000		760,000	710,000					575,000	3,620,000
	Interest			15,803	58,500		89,250	198,450					152,950	514,953
	Total			750,803	898,500		849,250	908,450					727,950	4,134,953
2027	Principal				880,000		800,000	745,000					575,000	3,000,000
	Interest				19,800		55,575	157,710					131,100	364,185
	Total				899,800		855,575	902,710					706,100	3,364,185
2028	Principal						835,000	770,000					575,000	2,180,000
	Interest						18,788	114,713					109,250	242,751
	Total						853,788	884,713					684,250	2,422,751
2029	Principal							790,000					575,000	1,365,000
	Interest							69,863					87,400	157,263
	Total							859,863					662,400	1,522,263
2030	Principal							820,000					575,000	1,395,000
	Interest							23,575					65,550	89,125
	Total							843,575					640,550	1,484,125
2031	Principal												575,000	575,000
	Interest												43,700	43,700
	Total												618,700	618,700
2032	Principal												575,000	575,000
	Interest												21,850	21,850
	Total												596,850	596,850
TOTALS		12,104,853	13,006,330	10,263,607	13,575,029	6,559,400	13,251,017	16,760,316	15,527,819	12,925,450	5,773,050	26,799,425	16,109,240	162,655,536

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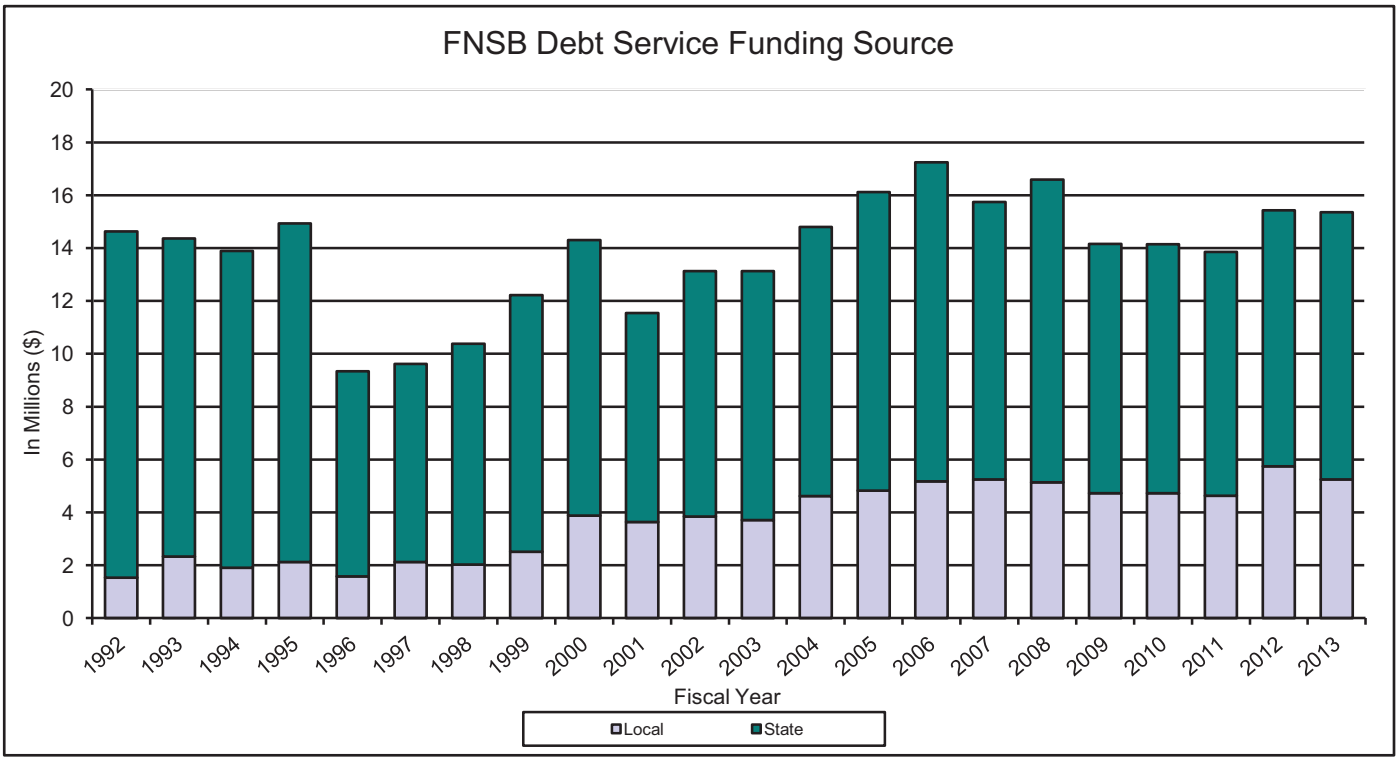
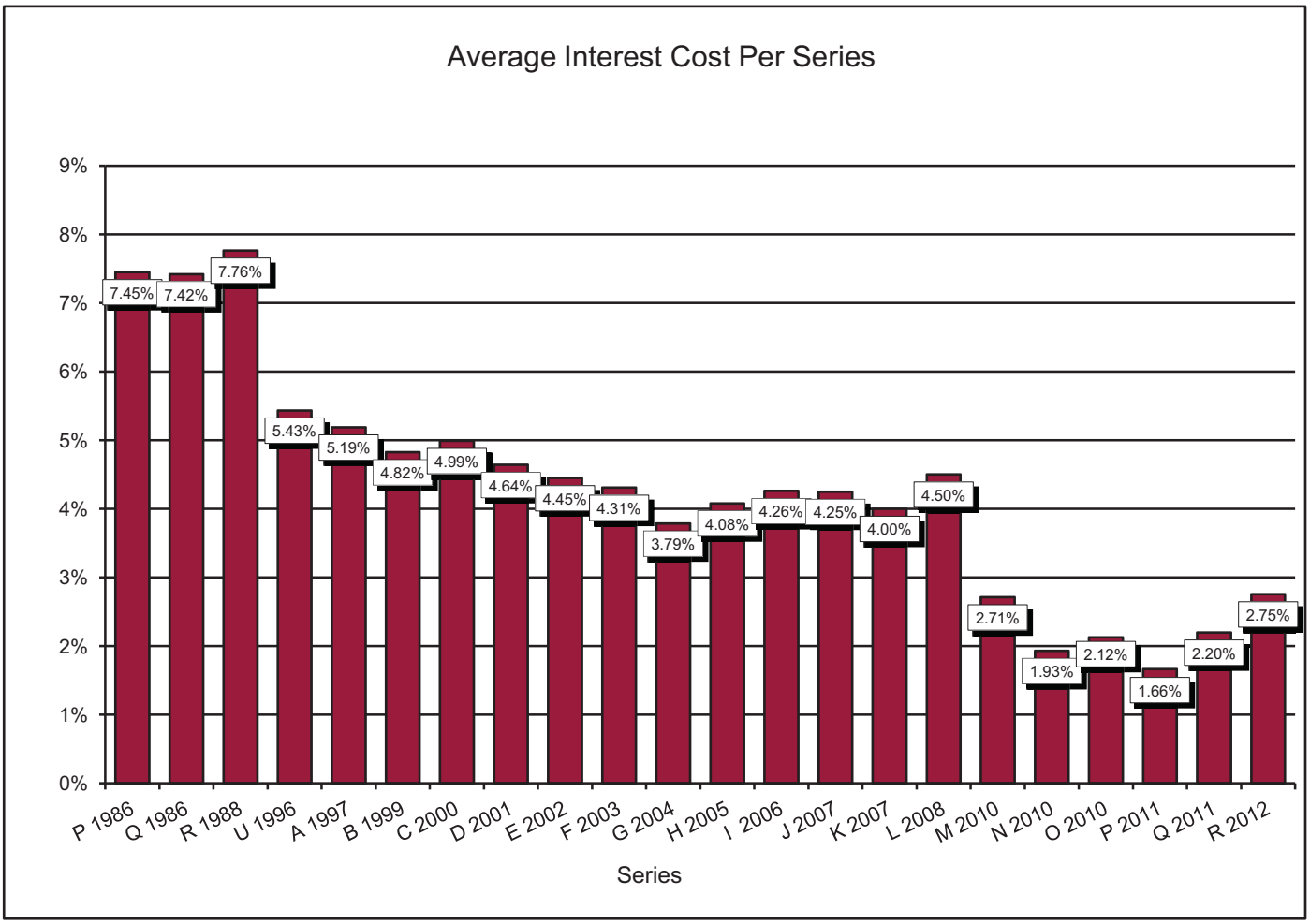
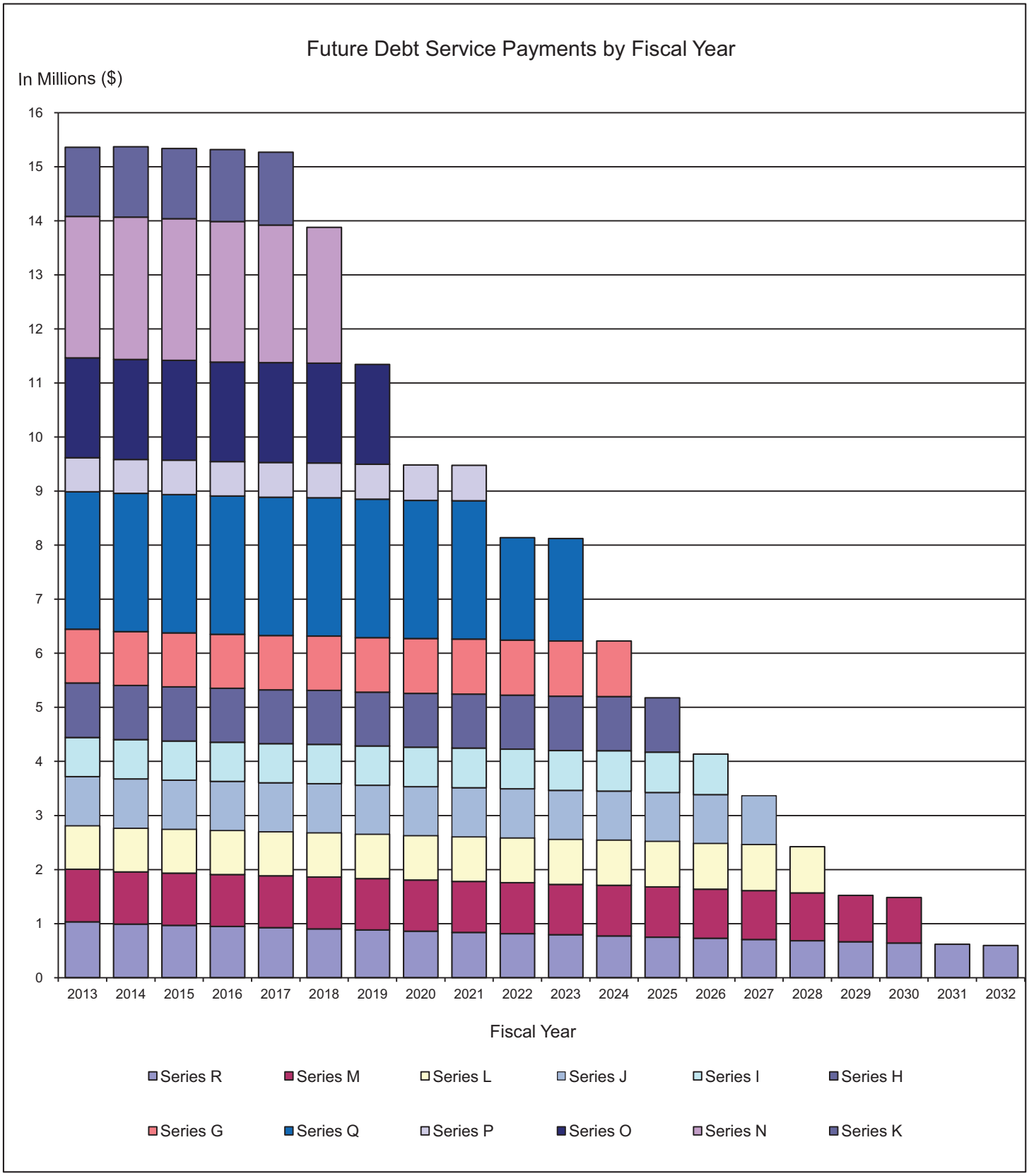
Debt Service
Payments and Reimbursements

Payment Date	Principal	Interest	Total	Percent Eligible	Eligible Amount	Reimbursement Rate	Reimbursement Amount
2004 Series G							
10/1/2012	640,000	183,438	823,438	100.00%	823,438	70.00%	576,407
4/1/2013		173,038	173,038	100.00%	173,038	70.00%	121,127
Total	640,000	356,476	996,476		996,476		697,534
2005 Series H							
10/1/2012	605,000	206,630	811,630	100.00%	811,630	70.00%	568,141
4/1/2013		194,530	194,530	100.00%	194,530	70.00%	136,171
Total	605,000	401,160	1,006,160		1,006,160		704,312
2006 Series I							
DEED 11/1/2012	220,000	88,488	308,488	100.00%	308,488	70.00%	215,942
DOTPF 11/1/2012	185,000	75,815	260,815	100.00%	259,640	One-year Lag	259,640
Sub-total	405,000	164,303	569,303		568,127		475,582
DEED 5/1/2013		83,812	83,812	100.00%	83,812	70.00%	58,668
DOTPF 5/1/2013		71,884	71,884	100.00%	75,815	One-year Lag	75,815
Sub-total		155,696	155,696		159,627		134,483
Total	405,000	319,999	724,999		727,755		610,065
2007 Series J							
11/1/2012	485,000	216,344	701,344	100.00%	701,344	70.00%	490,941
5/1/2013		206,037	206,037	100.00%	206,037	70.00%	144,226
Total	485,000	422,381	907,381		907,381		635,167
2007 Series K Refunding							
11/1/2012	1,065,000	118,800	1,183,800	47.48%	562,056	70.00%	393,439
5/1/2013		97,500	97,500	47.48%	46,292	70.00%	32,405
Total	1,065,000	216,300	1,281,300		608,348		425,844
2008 Series L							
11/1/2012	430,000	192,628	622,628	100.00%	622,628	70.00%	435,840
5/1/2013		185,103	185,103	100.00%	185,103	70.00%	129,572
Total	430,000	377,731	807,731		807,731		565,412
2010 Series M							
7/1/2012	470,000	252,521	722,521	100.00%	608,887	70.00%	426,221
1/1/2013		248,409	248,409	100.00%	136,625	70.00%	95,638
Total	470,000	500,930	970,930		745,512		521,859
2010 Series N Refunding							
11/1/2012	2,080,000	278,056	2,358,056	96.45%	2,274,439	70.00%	1,592,107
5/1/2013		257,256	257,256	96.45%	248,134	70.00%	173,694
Total	2,080,000	535,313	2,615,313		2,522,573		1,765,801
2010 Series O Refunding							
10/1/2012		228,150	228,150	96.34%	219,800	70.00%	153,860
4/1/2013	1,390,000	228,150	1,618,150	96.34%	1,558,926	70.00%	1,091,248
Total	1,390,000	456,300	1,846,300		1,778,726		1,245,108
2011 Series P Refunding							
12/1/2012	505,000	66,000	571,000	100.00%	571,000	70.00%	399,700
6/1/2013		60,950	60,950	100.00%	60,950	70.00%	42,665
Total	505,000	126,950	631,950		631,950		442,365
2011 Series Q Refund							
9/1/2012	1,625,000	465,975	2,090,975	100.00%	2,090,975	70.00%	1,463,683
3/1/2013		449,725	449,725	100.00%	449,725	70.00%	314,808
Total	1,625,000	915,700	2,540,700		2,540,700		1,778,491
2012 Series R							
12/1/2012		239,240	239,240	100.00%	239,240	70.00%	167,468
6/1/2013	575,000	218,500	793,500	100.00%	793,500	70.00%	555,450
Total	575,000	457,740	1,032,740		1,032,740		722,918
Total Debt Service	**10,275,000**	**5,086,980**	**15,361,980**		**14,306,052**		**10,114,876**
				Net State Reimbursement			**10,114,876**


FNSB Debt Service Funding Source
In Millions ($)
0
2
4
6
8
10
12
14
16
18
20
1992
1993
1994
1995
1996
1997
1998
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
Fiscal Year
Local
State


Average Interest Cost Per Series
0%
1%
2%
3%
4%
5%
6%
7%
8%
9%
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%
1.66%
2.20%
2.75%
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
P 2011
Q 2011
R 2012
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
2013
2014
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024
2025
2026
2027
2028
2029
2030
2031
2032
Fiscal Year
Series R
Series M
Series L
Series J
Series I
Series H
Series G
Series Q
Series P
Series O
Series N
Series K

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NON-DEPARTMENTAL
FY 2012–2013

NON-DEPARTMENTAL
Areawide

RESERVE FOR PERSONNEL SERVICES

Job Reclassifications\Recruitment Travel Costs - Funds in the amount of $15,000 plus benefits of $10,670 are included in the FY 2013 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 2013 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 2013 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 2013 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
Areawide (General Fund)

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	15,000	15,000	15,000	15,000
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	10,470	10,470	10,890	10,670
Subtotal:	-	-	25,470	25,470	25,890	25,670
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	23,935	30,000	30,000	30,000	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	202,000	100,000	396,263	100,000	100,000
Subtotal:	137,052	225,935	180,000	476,263	180,000	180,000
Grants Match, Indirect, Awaiting Budget	-	-	100,000	100,000	100,000	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	225,935	305,470	601,733	305,890	305,670

REVENUE SOURCE:
General Fund Revenues

NON-DEPARTMENTAL
Non-Areawide

RESERVE FOR UNFORESEEN TIME-CRITICAL EVENTS

Funds in the amount of $20,000 are included in the FY 2013 Budget so resources are immediately available when an unforeseen circumstance occurs, or is discovered that is time critical.

Dept: Non-Departmental
Non-Areawide

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 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	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
Grants Local Match & Indirect Costs	-	-	-	-	20,000	20,000
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:	-	-	-	-	20,000	20,000

Dept: Non-Departmental
Departmental Summary

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	15,000	15,000	15,000	15,000
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	10,470	10,470	10,890	10,670
Subtotal:	-	-	25,470	25,470	25,890	25,670
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	23,935	30,000	30,000	30,000	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	202,000	100,000	396,263	100,000	100,000
Subtotal:	137,052	225,935	180,000	476,263	180,000	180,000
Grants Local Match & Indirect Costs	-	-	100,000	100,000	120,000	120,000
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	225,935	305,470	601,733	325,890	325,670

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	$1,669,020
Transfer In from Asset Replacement Reserve	100,000
	$1,769,020

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	$469,020
Replacement of assets	100,000
Contribution to Reserve Fund	
School Distrct Facilities Maintenance	200,000
Facilities Maintenance	1,000,000
	$1,769,020

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 2013 and construction will be completed during FY 2014 and FY 2015. 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 2013 and constructed during FY 2014. The project is expected to have no impact on current or future operating budgets, but will result in continued stabilized levee maintenance costs.

3. 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.

4. 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.

5. Boroughwide – Other Contractual – Special Community Events (project total: $25,000). This appropriation is being made to assist in the coordination of hosting special community events such as the Alaska Federation of Natives Convention, Wounded Warriors, World Dog Mushing Championship, and Borough's 50th Anniversary.

6. Boroughwide – Other Contractual – Internet GIS Upgrade (project total: $25,000). The Borough GIS system is transitioning from ArcGIS 9.3 to ArcGIS 10 during 2012. The change affects all GIS products, including the Borough's Internet GIS. The current Internet GIS system is based on decade old technology. This product is no longer being supported and will be incompatible with future versions of the ArcGIS software. The public will find the new software familiar and easier to use. Significant programming effort will be required to reproduce the Borough's existing functionality in the new technology. The experience provided by a contractor would significantly shorten development time and enhance the new Internet GIS.

7. Boroughwide – Other Contractual – Bids On Line Project (project total: $30,000). Funds appropriated for an eProcurement product would simplify the procurement process and increase vendor competition, through a system that allows the borough to provide vendors an electronic interface with necessary controls in place to ensure compliance, not just with processes, but with legal and regulatory requirements as well. The system can be used from submitting a bid through to a purchase requisition at the borough department level.

8. Boroughwide – Other Contractual – Financial System Research Analysis/Reconnaissance Project (project total: $35,000). Provide funds to investigate alternative financial management system software, in addition to our current IFAS software, to determine if the Borough would be better served by changing from our current system.

MULTI-YEAR AND CAPITAL PROJECTS BUDGET
DETAILED PROJECT DESCRIPTIONS

9. Boroughwide – Other Capital– Production Color Press Machine (project total: $40,000). With the digital technology that is now available, it has become practical to provide the borough with a colored digital press that provides a publishing and transaction environment by incorporating two machines into one. The colored press adds non-reproducible colors, color saturation and printhead alignment that were not available through a copier or printer. This, with the reduction in click per copy charge provides a reasonable avenue to print in-house and provide the same level of service to the borough that was received when out sourcing

10. Boroughwide – Other Capital – Library's SirsiDynix Symphony Integrated Library System Server (project total: $39,020). The Library's two Sirsi/Dynix ILS servers are six years old and due for replacement. One server houses the Library's database while the other runs the public Interface. We will replace the two current servers with one virtual server which would allow the operation of both functions on a single reliable server. Using virtualization provides a redundant backup system for this critical library function.

Contributions to Reserves

1. Public Works – School District Facilities Maintenance Reserve (project total: $200,000).
   See separate tab entitled "Facilities Major Maintenance & 6-Year Plan".

2. Public Works – Borough Facilities Maintenance Reserve (project total: $1,000,000).
   See separate tab entitled "Facilities Major Maintenance & 6-Year Plan".

3. 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: $1,105,000).
   Provide funding source for grants for Destination Marketing.

FY 2012-2013 Budget
Fairbanks North Star Borough

Multi-Year and Capital Projects Budget

Other Multi-Year and Capital Projects and Programs

Line-Item	Description	Total Cost (rounded)	Appropriations by Funding Source							Total Local Funding Sources
			General Fund	Non Areawide Fund	Land	Hotel-Motel Room Tax Account	Solid Waste Disposal Fund	E911	Asset Replacement Reserve	
Building and Structures	Borough-wide Fire/Life/Safety Projects	$100,000	$100,000							$100,000
Other Contractual	Tanana River Levee Annual Major Maintenance	150,000	150,000							150,000
Other Capital	Asset Replacement	100,000							100,000	100,000
Other Contractual	Stormwater Program & Engineering Development	25,000	25,000							25,000
Other Contractual	Special Community Events	25,000	25,000							25,000
Other Contractual	Internet GIS Upgrade	25,000	25,000							25,000
Other Contractual	Bids On Line	30,000	30,000							30,000
Other Contractual	Financial System Research Analysis/Reconnaissance Project	35,000	35,000							35,000
Other Capital	Production Color Press machine	40,000	40,000							40,000
Other Capital	Library's SirsiDynix Symphony Integrated Library System Server	39,020	39,020							39,020
		$569,020	**$469,020**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$569,020**

FY 2012-2013 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	School District Facilities Maintenance Reserve	$200,000	$200,000				$200,000
Buildings and Structures	Borough Facilities Maintenance Reserve	$1,000,000	$1,000,000				$1,000,000
Other Capital	Landfill Closure Reserve	$0			$0		$0
		$1,000,000	**$1,000,000**		**$0**		**$1,200,000**

Total All Funds: $1,769,020

FY 2012-2013 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 $1.7M)	$1,105,000	$1,105,000		$1,105,000

Capital and Multi-Year Projects
Summary

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	25,000	49,735	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	17,450	34,715	-	-
Subtotal:	-	-	42,450	84,450	-	-
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	773,000	900,000	1,370,000	1,953,684	-	-
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	1,434,000	1,315,000	285,000	1,310,000	294,020	294,020
Subtotal:	2,207,000	2,215,000	1,655,000	3,263,684	294,020	294,020
Grants Match, Indirect, Awaiting Budget	515,000	495,000	130,000	228,280	135,000	135,000
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	200,000	850,000	100,000	100,000	386,620	1,300,000
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	40,000	40,000
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	23,000	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	223,000	850,000	100,000	100,000	426,620	1,340,000
GRAND TOTAL:	2,945,000	3,560,000	1,927,450	3,676,414	855,640	1,769,020 *

*Includes Facilities Major Maintenance Reserve Funding of $1,200,000
(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 Pioneer Park
- 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 $5.1 million for projects proposed for this fiscal year (12/13), additionally the request includes $28.6 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 $33.7 million.**

Over the past several years a substantial amount of deferred maintenance has been completed with 70% reimbursable School Bonds. 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 substantially completed in the next year. October 2011, voters approved an additional $20.3 million in 70% reimbursable bonds for more work in schools to be completed over the next few years. This will have a major impact on the condition of our school facilities but, many additional needs remain.

If problems aren't corrected and repaired they only get larger. It is an ongoing process. We need to continue taking care of today's needs as well as planning for tomorrow. Based on our long-range plan and additional projects that are expected to be identified, **it is our estimate that an average annual funding level for major maintenance projects in the range of $9.56 million will be needed** to maintain our facilities over the next six years. This may seem like a large number but if equated to our 3.19 million square feet of buildings plus parks and other facilities, equals about $3 per square foot. (See attached graphs showing major maintenance request history and capital funding history.)

FY 2013 BUDGET WORKSHEET: Facilities Major Maintenance/Six Year Plan

School Facilities

Building Name	Number of Students Oct-11	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 12/13	Recommended Budget FY 12/13
ANDERSON ELEMENTARY SCHOOL	283	43,996	$13,198,800	$131,988			-		
ANN HOPKINS WIEN ELEMENTARY SCHOOL	386	63,532	$19,059,600	190,596			-		
ARCTIC LIGHT ELEMENTARY SCHOOL	570	68,272	$20,481,600	204,816		50,000	50,000		
BADGER ELEMENTARY SCHOOL	515	57,269	$17,180,700	171,807		550,000	550,000		
BARNETTE ELEMENTARY SCHOOL	404	55,901	$16,770,300	167,703		1,425,000	1,425,000		
BEN EIELSON Jr / Sr HIGH SCHOOL	437	92,835	$27,850,500	278,505			-		
CRAWFORD ELEMENTARY SCHOOL	296	63,532	$19,059,600	190,596			-		
DENALI ELEMENTARY SCHOOL	366	49,210	$14,763,000	147,630			-		
EFFIE KOKRINE CHARTER SCHOOL (Howard Luke)	153	30,500	$9,150,000	91,500	450,000	650,000	1,100,000		
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	392	58,924	$17,677,200	176,772			-		
HUTCHISON HIGH SCHOOL	362	114,925	$34,477,500	344,775			-		
JOY ELEMENTARY SCHOOL	424	69,130	$20,739,000	207,390		425,000	425,000		
LADD ELEMENTARY SCHOOL	495	63,455	$19,036,500	190,365			-		
LATHROP HIGH SCHOOL	1,184	226,900	$68,070,000	680,700		1,550,000	1,550,000		
NORDALE ELEMENTARY SCHOOL	343	49,210	$14,763,000	147,630			-		
NORTH POLE ELEMENTARY SCHOOL	413	57,154	$17,146,200	171,462			-		
NORTH POLE HIGH SCHOOL	721	166,362	$49,908,600	499,086		1,360,000	1,360,000		
NORTH POLE MIDDLE SCHOOL (6th - 8th)	652	117,069	$35,120,700	351,207	500,000	1,290,000	1,790,000		
PEARL CREEK ELEMENTARY SCHOOL	484	62,983	$18,894,900	188,949		1,350,000	1,350,000		
RANDY SMITH MIDDLE SCHOOL	313	71,600	$21,480,000	214,800			-		
RYAN MIDDLE SCHOOL	396	99,880	$29,964,000	299,640		1,050,000	1,050,000		
SALCHA ELEMENTARY SCHOOL	83	13,608	$4,082,400	40,824			-		
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	501	100,528	$30,158,400	301,584		1,076,000	1,076,000		
TICASUK BROWN ELEMENTARY SCHOOL	511	58,500	$17,550,000	175,500		550,000	550,000		
TWO RIVERS ELEMENTARY SCHOOL / 7th & 8th	88	22,200	$6,660,000	66,600		260,000	260,000		
UNIVERSITY PARK ELEMENTARY SCHOOL	526	61,000	$18,300,000	183,000			-		
WELLER ELEMENTARY SCHOOL	541	68,140	$20,442,000	204,420		795,000	795,000		
WEST VALLEY HIGH SCHOOL	1,035	211,346	$63,403,800	634,038			-		
WOODRIVER ELEMENTARY SCHOOL	436	59,500	$17,850,000	178,500	80,000	675,000	755,000		
Subtotals - School Facilities	**13,310**	**2,428,431**	**$728,529,300**	**$7,285,293**	**1,030,000**	**15,396,000**	**16,426,000**		

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FY 2013 BUDGET WORKSHEET: Facilities Major Maintenance/Six Year Plan

Borough Facilities

Building Name	Number of Students Oct-11	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 12/13	Recommended Budget FY 12/13
ANIMAL SHELTER		5,336	1,600,800	16,008		500,000	500,000		
BIG DIPPER ICE ARENA		63,845	19,153,500	191,535	300,000	312,000	612,000		
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	223,000	2,734,000	2,957,000		
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			-		
RURAL SERVICES (in 5th Avenue Bldg)							-		
GROWDEN PARK							-		
HAMME SWIMMING POOL		32,082	9,624,600	96,246	135,000	120,000	255,000		
JOHN CARLSON COMMUNITY ACTIVITY CENTER		115,000	34,500,000	345,000		1,250,000	1,250,000		
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	450,000	425,000	875,000		
NOEL WIEN LIBRARY		64,000	19,200,000	192,000		2,750,000	2,750,000		
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		85,000	85,000		
PIONEER PARK CENTINIAL CENTER		35,500	10,650,000	$106,500		450,000	450,000		
PIONEER PARK GOLD DOME		13,500	4,050,000	$40,500			-		
PIONEER PARK GROUNDS		N/A	N/A	N/A	2,650,000	1,082,500	3,732,500		
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			-		
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	120,000		120,000		
TRANSIT PARK/DOWNTOWN TERMINAL (M.A.C.S.)		7,232	2,169,600	21,696			-		
MISC. OTHER BUILDINGS		19,782	5,934,600	59,346			-		
WESCOTT SWIMMING POOL		28,270	8,481,000	84,810			-		
Subtotals - Borough Facilities		**699,081**	**$209,724,300**	**$2,097,243**	**4,028,000**	**11,098,500**	**15,126,500**		

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FY 2013 BUDGET WORKSHEET: Facilities Major Maintenance/Six Year Plan

Fire Stations

Building Name	Number of Students Oct-11	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 12/13	Recommended Budget FY 12/13
CHENA GOLDSTREAM VFD STATION NO. 4 (Rosie Creek)		2,400	720,000	7,200	50,000	165,000	215,000		
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		245,000	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**	**50,000**	**2,063,000**	**2,113,000**		

Subtotals - School Facilities	**13,310**	**2,428,431**	**$728,529,300**	**$7,285,293**	**$1,030,000**	**$15,396,000**	**$16,426,000**		
Subtotals - Borough Facilities		**699,081**	**$209,724,300**	**$2,097,243**	**$4,028,000**	**$11,098,500**	**$15,126,500**		
Subtotals - Fire Stations		**57,615**	**$17,284,500**	**$172,845**	**$50,000**	**$2,063,000**	**$2,113,000**		
Totals School/Borough/Fire	**13,310**	**3,185,127**	**$955,538,100**					**-**	**-**
				$9,555,381	**$5,108,000**	**$28,557,500**	**$33,665,500**		

Object Code Description	Program Indicator	FY 08/09 Approved	FY 09/10 Approved	FY 10/11 Approved	FY 11/12 Approved	FY 11/12 Revised	Proposed Increase (Decrease)	Director's Proposed FY 12/13	Recommended Budget FY 12/13
Calculated funding level at one percent of replacement value								9,555,381	
Actual new projects added to 6-year plan		6,699,000	4,455,000	9,432,500	10,028,000	10,028,000	(4,920,000)	5,108,000	
Total deferred projects within the 6-year plan		21,817,000	24,234,500	21,412,000	28,104,500	28,104,500	453,000	28,557,500	
Total outstanding projects from 6-year plan (current year)		28,516,000	28,689,500	30,844,500	38,132,500	38,132,500	(4,467,000)	33,665,500	
School District Facilities Maintenance Reserve Fund funding		-	-	-	-	-	-	-	200,000
Borough Facilities Maintenance Reserve Fund funding		3,852,650	-	3,141,799	-	-	-	-	1,000,000
									1,200,000

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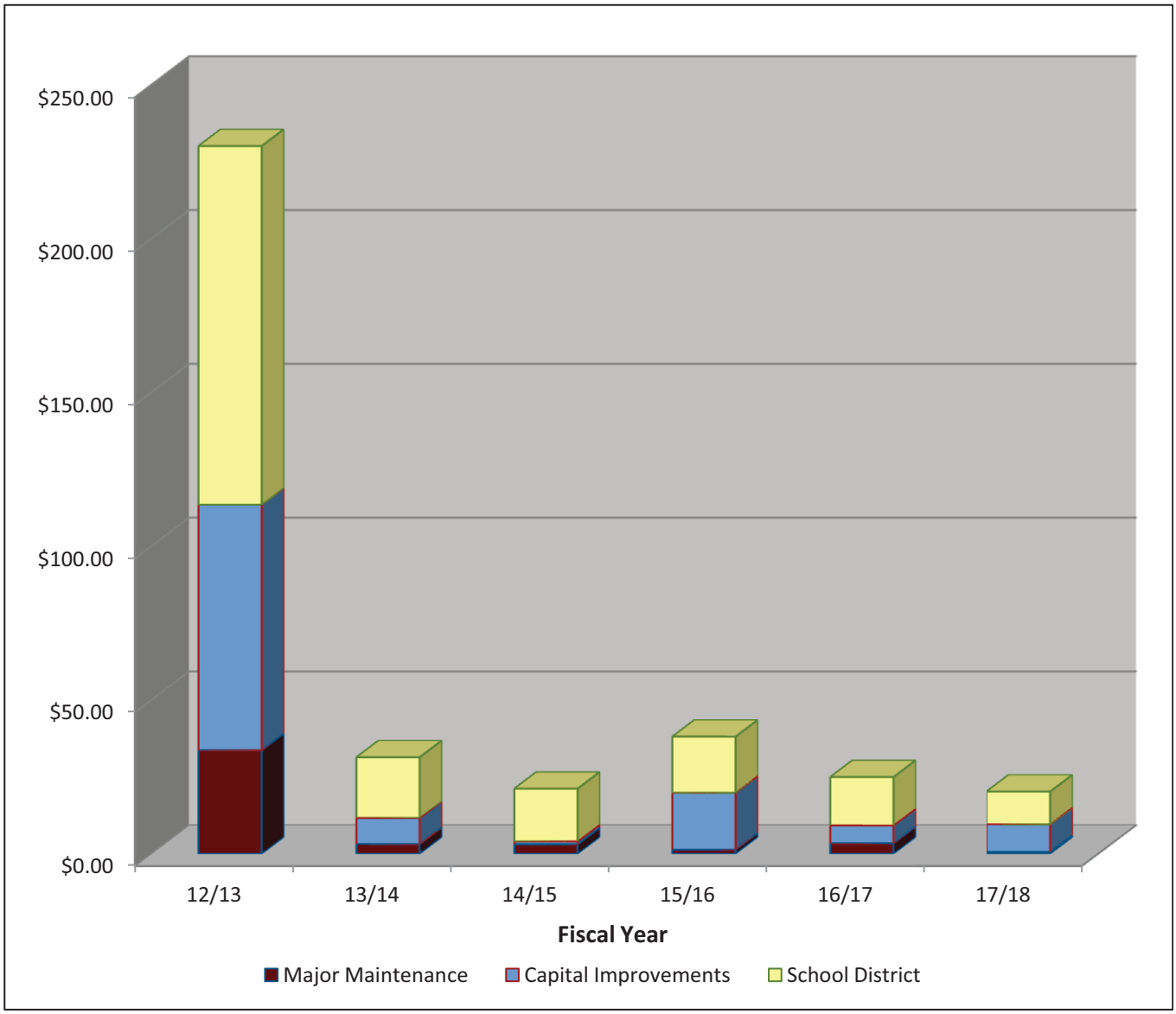
Six-Year Capital Request Summary

(Millions)

Category	Fiscal Year					
	12/13	13/14	14/15	15/16	16/17	17/18
Major Maintenance	$33.70	$3.18	$3.08	$1.35	$3.44	$0.60
Capital Improvements	$79.84	$8.51	$0.95	$18.50	$5.78	$9.00
School District	$116.59	$19.71	$17.16	$18.25	$15.75	$10.65
Total	$230.13	$31.40	$21.19	$38.10	$24.97	$20.25

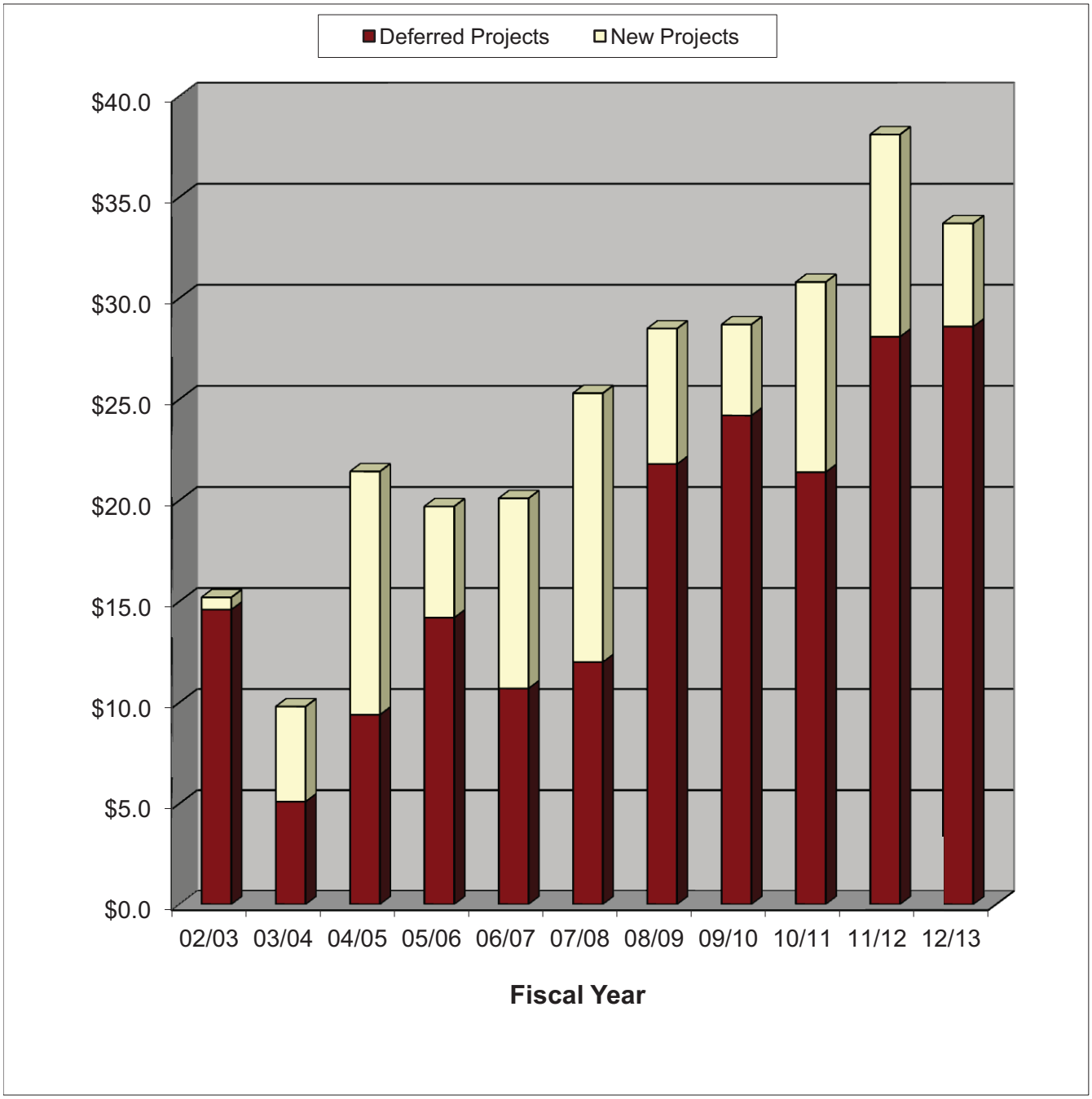


FY 2012-2013 Budget
Fairbanks North Star Borough

Major Maintenance Request History

(Millions)

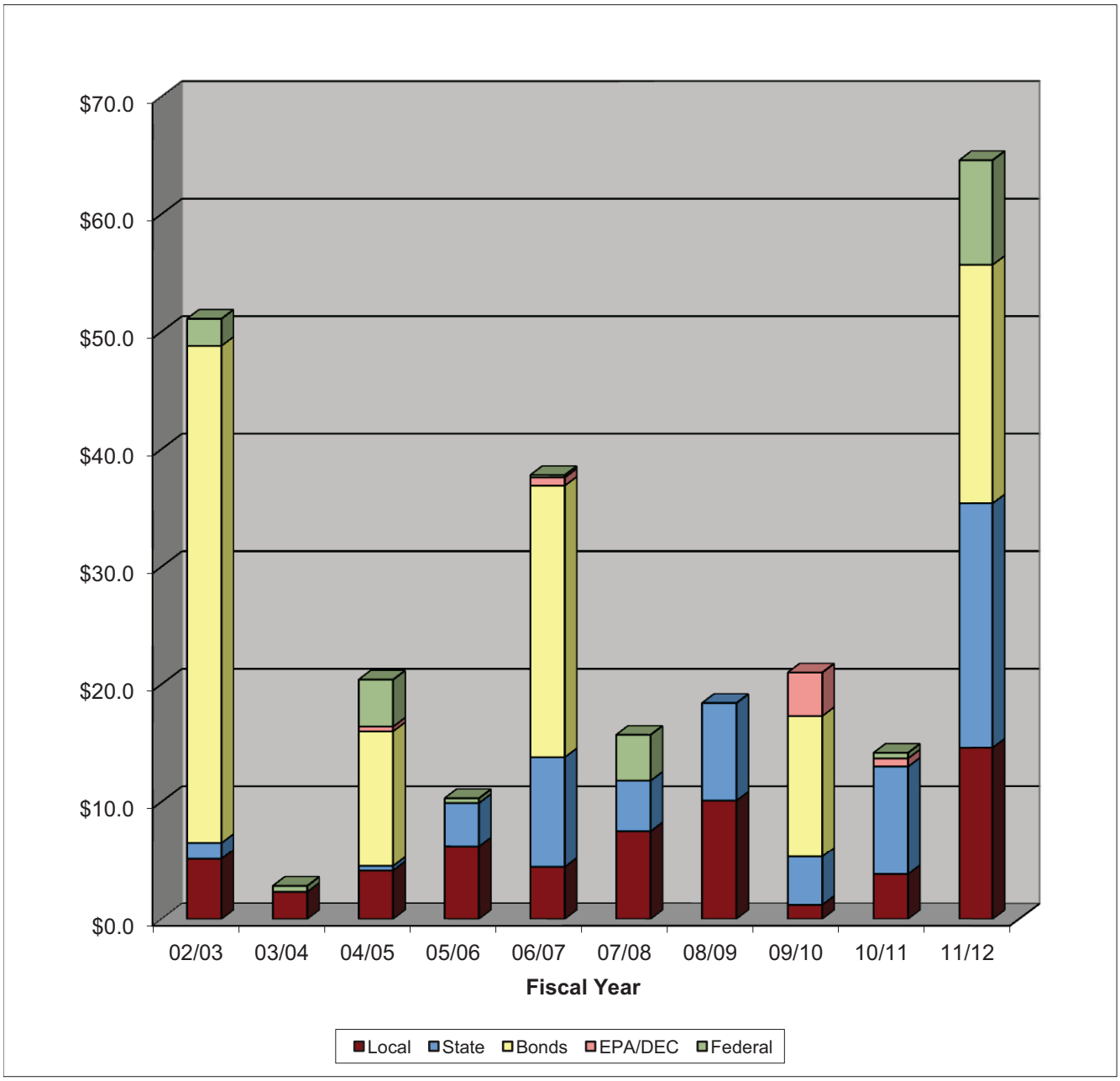
	Fiscal Year										
	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13
Deferred Projects	$14.6	$5.1	$9.4	$14.2	$10.7	$12.0	$21.8	$24.2	$21.4	$28.1	$28.6
New Projects	$0.6	$4.7	$12.0	$5.5	$9.4	$13.3	$6.7	$4.5	$9.4	$10.0	$5.1
Total	$15.2	$9.8	$21.4	$19.7	$20.1	$25.3	$28.5	$28.7	$30.8	$38.1	$33.7



Facilities Capital Funding History

(Millions)

Funding Type	Fiscal Year									
	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12
Local	$5.1	$2.3	$4.1	$6.2	$4.4	$7.5	$10.1	$1.2	$3.8	$14.6
State	$1.4		$0.4	$3.7	$9.4	$4.3	$8.3	$4.1	$9.2	$20.8
Bonds	$42.3		$11.5		$23.1			$12.0		$20.3
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	$8.9
Total	$51.1	$2.8	$20.4	$10.3	$37.8	$15.7	$18.4	$21.0	$14.2	$64.6



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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 2012-2013 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 FFY13-FFY14 FFY13 ONLY	Alaska DOT/PF - FHWA	Planning Process	1.00	10/01/12-09/30/13	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	07/01/12-06/30/13	65,000	65,000				65,000	130,000	5,909	124,091	130,000
Library Services	Public Library Assistance	Alaska DEED	Library Projects		07/01/12-06/30/13	21,000					-	21,000	-	21,000	21,000
Library Services	Regional Services	Alaska DEED	Bush Library Services	1.50	07/01/12-06/30/13	113,920					-	113,920	4,382	109,538	113,920
Library Services	Net Lender Reimbursement	Alaska DEED	Resource Sharing		07/01/12-06/30/13	1,830					-	1,830	-	1,830	1,830
Library Services	Library Continuing Education Grants (3 @ $1,000/each; 3 @ $1,500/each)	Alaska DEED	Education		07/01/12-06/30/13	7,500					-	7,500	-	7,500	7,500
					TOTAL OPERATING GRANTS IN SPECIAL REVENUE FUNDS:	**$ 341,157**	**$ 65,000**	**$ -**	**$ 13,093**	**$ -**	**$ 78,093**	**$ 419,250**	**$ 22,283**	**$ 396,967**	**$ 419,250**

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	07/01/12-06/30/13	125,000			120,474		120,474	245,474	11,364	234,110	245,474
Transportation	Transit Operating Grant FTA Sec. 5307	Alaska DOT/PF	FTA Operating Assistance		07/01/12-06/30/13	580,000				580,000	580,000	1,160,000		1,160,000	1,160,000
					TOTAL OPERATING GRANTS IN ENTERPRISE FUNDS:	**$ 705,000**	**$ -**	**$ -**	**$ 120,474**	**$ 580,000**	**$ 700,474**	**$ 1,405,474**	**11,364**	**$ 1,394,110**	**$ 1,405,474**

FY 2012-2013 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	07/01/12-06/30/13	120,000	60,000	60,000			120,000	240,000	-	240,000	240,000
TOTAL OPERATING GRANTS IN NON-AREAWIDE FUND:						**$ 120,000**	**$ 60,000**	**$ 60,000**	**$ -**	**$ -**	**$ 120,000**	**$ 240,000**	**$ -**	**$ 240,000**	**$ 240,000**
TOTAL OPERATING GRANTS:						**$ 1,166,157**	**$ 125,000**	**$ 60,000**	**$ 133,567**	**$ 580,000**	**$ 898,567**	**$ 2,064,724**	**$ 33,647**	**$ 2,031,077**	**$ 2,064,724**

Human Services Community Matching Grant: Note see Financial Services Health & Social Services Division for detail.

FY13 Human Services Community Matching Grant	$ 354,710
TOTAL HEALTH AND SOCIAL SERVICES DIVISION GRANTS:	**$ 354,710**
MEMORANDUM TOTAL OPERATING GRANTS TO THE BOROUGH:	**$ 1,520,867**

FY 2012-2013 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	07/01/12-06/30/13	1,105,000			1,105,000		1,105,000		1,105,000
Parks and Recreation Administration	Other Contractual	Fairbanks Arts Association Cultural Activities	07/01/12-06/30/13	50,000	50,000				50,000		50,000
Parks and Recreation Administration	Other Contractual	Yukon Quest International Sled dog race	07/01/12-06/30/13	5,000	5,000				5,000		5,000
Mayor's Office	Other Contractual	Fairbanks Economic Development Corporation * Combined Operations and Project Funding	01/01/13-12/31/13	400,000	100,000	300,000			400,000		400,000
Mayor's Office	Other Contractual	North Pole Economic Development Corporation	07/01/12-06/30/13	10,000	10,000				10,000		10,000
Public Works Solid Waste Collection	Other Contractual	Fairbanks Litter Patrol Community Services	07/01/12-06/30/13	24,000				24,000	24,000		24,000
			TOTAL GRANT PROGRAMS FUNDED BY AND THROUGH THE BOROUGH:	**$ 1,594,000**	**$ 165,000**	**$ 300,000**	**$ 1,105,000**	**$ 24,000**	**$ 1,594,000**		**$ 1,594,000**

*** Appropriate funds contingent upon grant agreement requiring the establishment of uniform procedures to encourage, to the maximum extent possible, the participation of and the award to local bidders in all procurements for Fairbanks Convention and Visitor's Bureau and Fairbanks Economic Development Corporation**

Grant Programs Funded By and Through the Borough

FY 2013			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
Mayor's Office	**Fairbanks Convention and Visitors Bureau** Destination Marketing	Other Contractual					$1,105,000	$1,105,000	$0
Mayor's Office	**Fairbanks Economic Development Corporation** Combined Operations and Projects Funding	Other Contractual	100,000	300,000				400,000	0
Parks & Recreation/ Administration	**Fairbanks Arts Association** Cultural Activities	Other Contractual	50,000					50,000	0
Parks & Recreation/ Administration	**Yukon Quest** International Sled Dog Race	Other Contractual	5,000					5,000	0
Mayor's Office	**North Pole Economic Development Corporation** Destination Marketing	Other Contractual	10,000					10,000	0
Public Works/ Solid Waste Collections	**Fairbanks Litter Patrol** Community Services	Other Contractual				24,000		24,000	0
Financial Services/HSS Administration	FY13 Human Services Community Matching Grant Program, Local Match	Other Contractual	152,020					152,020	0
Financial Services/HSS Administration	FY13 Match Assistance Grants (MAGS): Community Services	Other Contractual	200,000					200,000	0
Financial Services/HSS Administration	FY13 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	$1,105,000		
	Total FY 2013 Grant Program Funds:							$2,096,020	$0

FY 2012			Appropriations by Local Funding Source						Grants [1]
Budget	Grant	Line-Item	General Fund	Non-Areawide Fund	Non-Depart-mental	Solid Waste Collection Fund	Hotel-Motel Tax Fund	Total Local Funding Sources	Federal / State Funding Sources
Multi-Year Projects	**Fairbanks Convention and Visitors Bureau (FCVB)**	Other Contractual					$1,072,500	$1,072,500	$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	FY12 Human Services Community Matching Grant (FY12 HSCMG): **Alaska Legal Services Corp.**	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY12 HSCMG: **Alzheimer's of Alaska**	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY12 HSCMG: **Big Brothers/Big Sisters**	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY12 HSCMG: **Boys and Girls Clubs of Southcentral Alaska**	Other Contractual	7,669					7,669	16,226
Financial Services/HSS Administration	FY12 HSCMG: **Fairbanks Community Food Bank**	Other Contractual	15,517					15,517	34,483

Grant Programs Funded By and Through the Borough

FY 2012 (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	FY12 HSCMG: **Hospice of the Tanana Valley**	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY12 HSCMG: **Interior Community Health Clinic**	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY12 HSCMG: **Interior Aids Association**	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY12 HSCMG: **North Star Youth Court**	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY12 HSCMG: **Resource Center for Parents & Children**	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	[1] MAGS: Safety Net Services **Bread Line** FY10: $60	Grants Match, Indirect, Awaiting Budget	60					60	0
Financial Services/HSS Administration	[1] MAGS: Community Services **Interior Aids Association** FY11: $25,000	Grants Match, Indirect, Awaiting Budget	25,000					25,000	0
Financial Services/HSS Administration	[1] MAGS: Community Services **Interior Alaska Center for Non-Violent Living** 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: $6,740	Grants Match, Indirect, Awaiting Budget	6,740					6,740	0
Financial Services/HSS Administration	[1] MAGS: Community Services **Downtown Association of Fairbanks** FY12: $25,000	Grants Match, Indirect, Awaiting Budget	25,000					25,000	0
Financial Services/HSS Administration	[1] MAGS: Community Services **Tanana Chiefs Conference** FY12: $21,200	Grants Match, Indirect, Awaiting Budget	21,200					21,200	0
Financial Services/HSS Administration	[1] MAGS: Community Services **Fairbanks Community Behavioral Health Center** FY12: $25,000	Grants Match, Indirect, Awaiting Budget	25,000					25,000	0
Financial Services/HSS Administration	[1] MAGS: Community Services **Fairbanks Counseling and Adoption** FY12: $19,901	Grants Match, Indirect, Awaiting Budget	19,901					19,901	0
Financial Services/HSS Administration	[1] MAGS: Community Services **Resource Center for Parents & Children** FY12: $22,500	Grants Match, Indirect, Awaiting Budget	22,500					22,500	0
Financial Services/HSS Administration	[1] MAGS: Community Services **Fairbanks Resource Agency** FY12: $12,816	Grants Match, Indirect, Awaiting Budget	12,816					12,816	0
Financial Services/HSS Administration	[1] MAGS: Community Services **Alaska Center for Resource Families** FY12: $25,000	Grants Match, Indirect, Awaiting Budget	25,000					25,000	0
Financial Services/HSS Administration	[1] MAGS: Safety Net Services **Fairbanks Counseling and Adoption** FY12: $11,100	Grants Match, Indirect, Awaiting Budget	11,100					11,100	0

Grant Programs Funded By and Through the Borough

FY 2012 (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 **Wellsprings Revival Ministries** FY12: $25,000	Grants Match, Indirect, Awaiting Budget	25,000					25,000	0
Financial Services/HSS Administration	[1] MAGS: Safety Net Services **Bread Line** FY12: $9,000	Grants Match, Indirect, Awaiting Budget	9,000					9,000	0
Non-Depart-mental/Areawide	Grants Match, Indirect, Awaiting Budget: **John Trigg Ester Library**	Grants Match, Indirect, Awaiting Budget			35,000			35,000	0
Non-Depart-mental/Areawide	Grants Match, Indirect, Awaiting Budget: **World Eskimo-Indian Olympics**	Grants Match, Indirect, Awaiting Budget			5,000			5,000	0
Non-Depart-mental/Areawide	Grants Match, Indirect, Awaiting Budget: Fairbanks **Community Food Bank**	Grants Match, Indirect, Awaiting Budget			25,000			25,000	0
Non-Depart-mental/Areawide	Grants Match, Indirect, Awaiting Budget: **Unallocated as of 01/31/12**	Grants Match, Indirect, Awaiting Budget			35,000			35,000	0
			$555,641	$300,000	$100,000	$24,000	$1,072,500		
		Total FY 2012 Program Funds:						$2,052,141	$326,571

[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 2012–2013

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	173,200	-	-	-
General Fund	Mayor's Office	Mayor	321,270	-	-	-
General Fund	Other Borough Administration	Mayor	43,310	359,290	-	96,720
General Fund	Economic Development (General Fund)	Mayor	30,070	-	-	-
General Fund	Assembly	Assembly	392,540	146,600	-	80,740
General Fund	Clerk's Office	Assembly	171,860	-	-	-
General Fund	Elections	Assembly	9,600	-	-	-
General Fund	Records Management	Assembly	52,610	-	-	-
General Fund	Animal Control	Emergency Operations	630,340	-	-	-
General Fund	Law	Law	160,750	1,266,270	-	98,620
General Fund	Applications Support	Computer Services	192,950	1,929,280	-	170,820
General Fund	Network Services	Computer Services	251,130	815,030	-	137,520
General Fund	CS Administration	Computer Services	46,930	-	-	-
General Fund	Geographic Information Services	Computer Services	46,770	-	-	-
General Fund	FS Administration	Financial Services	78,620	-	-	-
General Fund	General Accounting	Financial Services	549,670	2,400,180	-	512,340
General Fund	Grants Accounting	Financial Services	41,750	428,200	-	191,050
General Fund	Treasury/ Budget	Financial Services	650,680	1,916,110	-	337,910
General Fund	Health and Social Services	Financial Services	29,440	-	-	-
General Fund	Assessing	Assessing	683,630	-	-	-
General Fund	PW Administration	Public Works	122,490	197,930	-	145,100
General Fund	Design and Construction	Public Works	328,160	1,589,330	-	310,370
General Fund	Facilities Maintenance	Public Works	583,850	6,703,740	-	941,340
General Fund	Rural Services	Public Works	160,300	813,740	-	361,740
General Fund	LS Administration	Library Services	167,450	-	-	-
General Fund	Automated Services	Library Services	99,120	-	-	-
General Fund	Public Services	Library Services	976,020	-	-	-
General Fund	Collection Services	Library Services	385,400	-	-	-
General Fund	Outreach Services	Library Services	170,310	-	-	-
General Fund	CP Administration	Community Planning	195,840	-	-	-
General Fund	Planning and Zoning	Community Planning	216,210	-	-	-
General Fund	Community Research	Community Planning	41,230	-	-	-
General Fund	Platting and Mapping	Community Planning	358,530	-	-	-
General Fund	P&R Administration	Parks & Recreation	1,054,230	-	-	-
General Fund	Pioneer Park	Parks & Recreation	1,374,420	-	-	-
General Fund	Parks Maintenance	Parks & Recreation	673,800	-	-	-
General Fund	Aquatics	Parks & Recreation	2,012,550	-	-	-
General Fund	GS Administration	General Services	65,330	-	-	-
General Fund	Purchasing	General Services	167,380	755,640	-	132,020
General Fund	Borough Admin Center	General Services	819,130	1,087,380	-	9,410
General Fund	General Support Services	General Services	311,750	1,337,470	-	239,130
General Fund	Motor Pool Vehicles	General Services	2,430	34,560	-	-
General Fund	Personnel/ Payroll	Human Resources	387,870	1,215,360	-	219,420
General Fund	Risk Management	Human Resources	515,780	2,931,860	-	2,066,180
General Fund	Land Management - Operating	Land Management	242,770	-	-	-
General Fund	Land Management - Foreclosures	Land Management	98,610	-	-	-
Enhanced 911	Enhanced 911 - E-911 Fund	Emergency Operations	89,910	-	89,910	-

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	17,320	-	17,320	-
Non-Areawide	Emergency Management - NAW Fund	Emergency Operations	168,130	122,240	168,130	-
Non-Areawide	Emerg Med Svcs - NAW Fund	Emergency Operations	192,660	-	192,660	-
SW Collec Distr	SW Collections - SWCD Fund	Public Works	173,880	-	173,880	-
SW Disposal	Solid Waste Disposal- SWD E Fund	Public Works	728,310	-	728,310	-
SW Disposal	Houshold Haz Waste- SWD E Fund	Public Works	139,440	-	139,440	-
Debt Service	Debt Service-AW - DS Fund		171,670	-	-	-
Debt Service	Debt Service-NAW - DS Fund		0	-	-	-
Transit Enterprise	Administration - T E Fund	Transportation	113,490	-	113,490	-
Transit Enterprise	Air Quality-T E Fund	Transportation	178,990	-	178,990	-
Transit Enterprise	Transit Operations - T E Fund	Transportation	266,400	-	266,400	-
Transit Enterprise	Van Tran - Transit E Fund	Transportation	134,130	-	134,130	-
Transit Enterprise	Vehicle Fleet Maint.-TE Fund	Transportation	329,700	-	329,700	-
Carlson Ctr Entpr	Carlson Center-CAC E Fund	Parks & Recreation	451,510	-	451,510	-
Veh/Equ Fleet IS	Vehicle Replacement-IS Fund	Transportation	51,020	-	51,020	-
Various Proj Fds	Locally Funded Projects		412,250	-	-	-
Bond Cap Prj Fd	Bond Funded Projects		641,040	-	-	-
Subtotal calculated and appropriated in operating budget			20,347,930	26,050,210	3,034,890	6,050,430
Appropriated in other budgets:						
SD Compon Unit	School District (Contr to SD)		2,695,030	-	1,792,640	-
Various Proj Fds	Grant Funded Projects		1,344,750	-	600,000	-
Service Area	Fire Service Areas		296,160	-	15,500	-
Service Area	Road/Other Service Areas		1,366,340	-	607,400	-
Subtotal calculated and appropriated in other budgets			5,702,280	0	3,015,540	0
Total calculated and total appropriated			$26,050,210	$26,050,210	$6,050,430	$6,050,430
Portions of cost pools that are NOT allocated:						
General Fund	Emerg Mgt Charges not allocated	Emergency Operations	566,910	566,910		
General Fund	Rural Svc Charges not allocated	Public Works	0	0		
			566,910	566,910		
Ties to IGCP W/S totals			$26,617,120	$26,617,120		

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 DEV	EMERG MGMT	EMERG MED SERVICE	SOLID WASTE COLLECTION DISTRICT FUND	SCHOOL DISTRICT	ENHANCED 911	VEHICLE EQUIPMENT FLEET FUND	GRANTS
Other Borough Administration	390	1,610	6,530	19,900	-	3,230	-	63,290
Treasury/Budget	1,350	5,620	22,830	69,510	504,450	11,300	-	221,130
External Audit/Assembly	80	340	1,390	4,220	52,200	690	-	31,420
Support Services (mail, reproduction)	-	6,800	3,230	4,850	-	5,770	-	80,280
Personnel/Payroll	-	6,240	2,970	4,450	-	5,290	-	73,660
General Accounting	8,770	13,150	13,990	19,400	-	8,300	37,410	87,870
Purchasing	5,380	8,720	6,690	2,040	-	3,200	12,940	55,090
Department of Law	1,360	17,620	34,560	2,640	26,390	16,940	680	15,250
Application Support Hours	-	19,020	8,140	4,290	-	19,690	-	-
Network Services	-	25,610	1,500	-	-	2,670	-	22,210
Risk Management	-	5,510	83,130	2,380	2,111,990	1,430	-	16,590
Grants Accounting	-	-	-	-	-	-	-	428,200
Rural Services	-	-	-	-	-	-	-	-
Emergency Management	-	-	-	-	-	-	-	-
Public Works Project Management	-	31,790	-	3,970	-	-	-	238,400
Facilities Maintenance	-	26,110	7,710	7,120	-	7,070	-	-
Borough Admin Center (BAC)	-	-	-	-	-	4,330	-	11,380
Motor Pool Vehicles	-	-	-	-	-	-	-	-
Administration Divisions	-	-	-	29,120	-	-	-	-
Total Charges from Cost Pools	17,320	168,130	192,660	173,880	2,695,030	89,910	51,020	1,344,750
Adjustment to Charges:								
Less current agreements to adjust cost pool charges					(902,390)			
Less grant indirect charges waived or limited								(744,750)
Less general fund charges not allocated								
Total IGCP Charges Appropriated	17,320	168,130	192,660	173,880	1,792,640	89,910	51,020	600,000
General Fund IGCP Revenue	17,320	168,130	192,660	173,880	1,792,640	89,910	51,020	600,000
Total IGCP Revenue	17,320	168,130	192,660	173,880	1,792,640	89,910	51,020	600,000

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	2,330	14,920	15,270	18,780	9,620	203,390	359,300
Treasury/Budget	8,160	52,210	53,340	65,620	33,620	866,990	1,916,110
External Audit/Assembly	500	3,170	3,240	3,980	2,040	43,340	146,600
Support Services (mail, reproduction)	920	60,840	120,910	-	-	1,053,880	1,337,470
Personnel/Payroll	840	55,820	110,940	-	-	955,160	1,215,360
General Accounting	470	133,300	199,620	6,340	87,120	1,784,440	2,400,180
Purchasing	290	20,060	38,520	5,090	21,660	576,000	755,640
Department of Law	2,030	680	9,740	21,010	12,540	1,104,840	1,266,270
Application Support Hours	220	8,030	100,950	6,080	23,550	1,739,310	1,929,280
Network Services	25,520	23,820	48,490	-	-	665,210	815,030
Risk Management	47,030	33,650	81,520	15,500	108,400	424,730	2,931,850
Grants Accounting	-	-	-	-	-	-	428,200
Rural Services	-	-	-	-	813,740	-	813,740
Emergency Management	-	-	-	122,240	-	566,910	689,160
Public Works Project Management	15,890	57,850	23,840	15,890	158,930	1,042,760	1,589,330
Facilities Maintenance	347,310	329,680	216,350	15,620	-	5,746,770	6,703,740
Borough Admin Center (BAC)	-	-	-	-	-	1,071,670	1,087,380
Motor Pool Vehicles	-	-	-	-	-	34,560	34,560
Administration Divisions	-	73,700	-	-	95,120	-	197,930
Total Charges from Cost Pools	451,510	867,750	1,022,710	296,160	1,366,350	17,879,960	26,617,130
Adjustment to Charges:							
Less current agreements to adjust cost pool charges				(280,660)	(758,950)		
Less grant indirect charges waived or limited							
Less general fund charges not allocated						(17,879,960)	
Total IGCP Charges Appropriated	451,510	867,750	1,022,710	15,500	607,400	-	6,050,430
General Fund IGCP Revenue	451,510	867,750	1,022,710	15,500	607,400	-	6,050,430
Total IGCP Revenue	451,510	867,750	1,022,710	15,500	607,400		6,050,430

(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	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 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					

FY 2012-2013 Budget
Fairbanks North Star Borough

Intragovernmental Cost Plan (IGCP) History of Appropriated Expenditures

Fund Name	Budget Unit	Department	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 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	71,530	84,000	84,000	89,910	89,910
Non-Areawide	Econ Devel - NAW Fund	Mayor	15,490	28,950	28,950	17,320	17,320
Non-Areawide	Emerg Management-NAW Fund	Emerg Oper		187,730	187,730	168,130	168,130
Non-Areawide	Emerg Med Svcs - NAW Fund	Emerg Oper	184,380	201,430	201,430	192,660	192,660
SW Collec Distr	SW Collections - SWCD Fund	Public Wks	157,250	218,810	218,810	173,880	173,880
SW Disposal	Solid Waste Disposal- SWD E Fd	Public Wks	718,130	947,000	947,000	728,310	728,310
SW Disposal	Houshold Haz Waste- SWD E Fd	Public Wks	119,630	124,860	124,860	139,440	139,440
Debt Service	Debt Service-AW - DS Fund						
Debt Service	Debt Service-NAW - DS Fund						
Transit Entpr	Administration - T E Fund	Transportn	155,840	156,710	156,710	113,490	113,490
Transit Entpr	Air Quality-T E Fund	Transportn	146,470	189,330	189,330	178,990	178,990
Transit Entpr	Transit Operations - T E Fund	Transportn	157,120	258,420	258,420	266,400	266,400
Transit Entpr	Van Tran - Transit E Fund	Transportn	125,580	130,780	130,780	134,130	134,130
Transit Entpr	Vehicle Fleet Maint.	Transportn	307,740	279,100	279,100	329,700	329,700
Land Enterprise	Land Mgmt - Land E Fund	Land Mgt					
Carlson Ctr Entpr	Carlson Center-CAC E Fund	Parks&Rec	447,500	454,380	454,380	451,510	451,510
Veh/Equ Fleet IS	Vehicle Replacement-IS Fund	Transportn	51,730	57,180	57,180	51,020	51,020
Various Proj Fds	Locally Funded Projects						
Bond Cap Prj Fd	Bond Funded Projects						
	Subtotal interfund expenditures appropriated in operating budget:		2,658,390	3,318,680	3,318,680	3,034,890	3,034,890
	Appropriated in other budgets:						
SD Compon Unit	School District (Contr to SD)		1,494,920	1,859,900	1,859,900	1,792,640	1,792,640
Various Proj Fds	Grant Funded Projects		638,140	475,000	475,000	600,000	600,000
Service Area	Fire Service Areas		16,220	16,580	16,580	15,500	15,500
Service Area	Road/Other Service Areas		516,480	575,020	575,020	607,400	607,400
	Subtotal interfund expenditures appropriated in other budgets:		2,665,760	2,926,500	2,926,500	3,015,540	3,015,540
	Total interfund expenditures appropriated:		$5,324,140	$6,245,180	$6,245,180	$6,050,430	$6,050,430

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 2013 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 2013 revenue is 0.25% based on current invested balances and market conditions.

Service Area Summary

EXPENDITURE SUMMARY

	2009/10 Actual	2010/11 Actual	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
Expenditures						
Road Service Areas	2,672,311	2,759,094	3,877,930	3,877,930	3,827,720	3,885,470
Fire Service Areas	6,204,872	5,738,735	6,801,970	6,801,970	7,396,320	7,809,710
Sevice Areas - Differential Tax Zone			3,678	3,678	8,554	8,554
Total:	8,877,183	8,497,829	10,683,578	10,683,578	11,232,594	11,703,734

FY 2013 BUDGET

Revenue	Road Service Areas	Fire Service Areas	Service Area Differential Tax Zone	Total
Property Tax	3,781,510	7,460,860	8,554	11,250,924
Interest Earnings	32,060	15,430		47,490
Contribution from Fund Balance	71,900	333,420		405,320
Total:	3,885,470	7,809,710	8,554	11,703,734

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	893,973	2,200	32,021	-	-	467,226	1,395,420
ESTER VOLUNTEER	406,818	2,100	10,552	-	-	-	419,470
NORTH STAR	1,585,600	2,100	37,910	-	35,000	94,460	1,755,070
STEESE VOLUNTEER	1,246,411	4,000	30,003	-	-	116,026	1,396,440
UNIVERSITY	1,887,661	1,900	1,749	7,000	945,000	-	2,843,310
TOTAL FIRE SERVICE AREAS	6,020,463	12,300	112,235	7,000	980,000	677,712	7,809,710

FIRE SERVICE AREA REVENUES

FIRE SERVICE AREA	PROPERTY TAX	INTEREST EARNINGS	MISC. REVENUE			CONT. FROM FUND BALANCE	TOTAL REVENUES
CHENA GOLDSTREAM	1,393,420	2,000	-			-	1,395,420
ESTER VOLUNTEER	418,350	1,120	-			-	419,470
NORTH STAR	1,753,000	2,070	-			-	1,755,070
STEESE VOLUNTEER	1,394,130	2,310	-			-	1,396,440
UNIVERSITY	2,501,960	7,930	-			333,420	2,843,310
TOTAL FIRE SERVICE AREAS	7,460,860	15,430	-			333,420	7,809,710

Fire Service Area Multi-Year and Capital Projects

FIRE SERVICE AREA	DESCRIPTION	CONTRIBUTION FROM SERVICE AREA		TOTAL APPROPRIATION
NORTH STAR	Replace command vehicle	35,000		35,000
UNIVERSITY	Replace pickup & ladder truck	945,000		945,000
TOTAL FIRE SERVICE AREAS MULTI-YEAR AND CAPITAL PROJECTS		980,000		980,000

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	20	600	620
AIRWAY	13,200	0	120	0	13,320
ARCTIC FOX	5,090	0	100	0	5,190
AZTEC	24,000	0	210	0	24,210
BALLAINE LAKE S & W	27,480	0	110	0	27,590
BEAR'S DEN	0	0	0	550	550
BECKER RIDGE	118,200	0	660	0	118,860
BIRCH HILL	120,130	0	810	0	120,940
BLUEBIRD	6,650	0	80	0	6,730
BORDA	29,660	0	330	0	29,990
BROOKSIDE	8,710	0	120	0	8,830
CHENA HILLS	102,510	0	400	0	102,910
CHENA HOT SPRINGS 2	530	0	0	0	530
CHENA MARINA	23,280	0	150	0	23,430
CHENA POINT	121,480	0	570	0	122,050
CHENA SPUR	44,740	0	320	0	45,060
CLEARY SUMMIT	540	0	0	0	540
COLLEGE	534,300	0	7,030	0	541,330
COLLEGE HILLS	26,630	0	60	0	26,690
COOPER ESTATES	29,140	0	290	0	29,430
CORDES DRIVE	26,710	0	100	10,000	36,810
CRIPPLE CREEK	71,090	0	520	0	71,610
DEEP FOREST	19,550	0	90	0	19,640
DIANE	3,740	0	80	0	3,820
DRAKE ESTATES	8,360	0	70	0	8,430
EDANELLA HEIGHTS	32,450	0	160	0	32,610
ESTER LUMP	33,100	0	280	0	33,380
FAIRFIELDS	16,380	0	180	0	16,560
FAIRHILL	24,170	0	140	0	24,310
FAIRWEST	24,240	0	700	0	24,940
GARDEN	41,780	0	480	0	42,260
GOLDEN VALLEY	17,010	0	90	0	17,100
GOLDSTREAM ALASKA	28,540	0	250	0	28,790
GOLDSTREAM MOOSE CREEK	57,000	0	220	0	57,220
GORDON	56,850	0	860	0	57,710
GRANOLA ESTATES	5,850	0	100	0	5,950
GRIEME ROAD	22,200	0	210	0	22,410
HAYSTACK	40,410	0	120	0	40,530
HERNING HILLS	27,760	0	120	0	27,880
HOPELESS	24,150	0	180	0	24,330
HORSESHOE DOWNS	22,450	0	30	4,000	26,480
JENNIFER DRIVE	5,740	0	20	0	5,760
JONES ROAD	66,350	0	260	0	66,610
JOY	8,320	0	80	0	8,400
KEENEY ROAD	2,170	0	30	0	2,200
KENDALL	11,590	0	210	0	11,800
KEYSTONE	15,870	0	220	0	16,090
KRIS KRINGLE	14,100	0	200	0	14,300
LAKLOEY HILL	38,010	0	390	0	38,400
LEE LANE	6,680	0	80	0	6,760
LOOSE MOOSE	6,700	0	50	0	6,750
MARTIN	38,220	0	170	0	38,390
MCCLOUD	22,480	0	300	0	22,780
McGRATH ESTATES	71,560	0	560	0	72,120
McKINLEY VIEW	7,430	0	90	0	7,520
MELLOW WOOD	16,380	0	200	0	16,580
MILLER HILL EXT.	64,210	0	250	0	64,460

*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	620	620
AIRWAY	11,100	0	0	2,220	13,320
ARCTIC FOX	4,410	0	0	780	5,190
AZTEC	18,060	0	0	6,150	24,210
BALLAINE LAKE S & W	22,820	0	0	4,770	27,590
BEAR'S DEN	0	0	0	550	550
BECKER RIDGE	97,680	0	0	21,180	118,860
BIRCH HILL	108,040	0	0	12,900	120,940
BLUEBIRD	5,650	0	0	1,080	6,730
BORDA	25,070	0	0	4,920	29,990
BROOKSIDE	7,670	0	0	1,160	8,830
CHENA HILLS	83,260	0	0	19,650	102,910
CHENA HOT SPRINGS 2	0	0	0	530	530
CHENA MARINA	19,910	0	0	3,520	23,430
CHENA POINT	112,640	0	0	9,410	122,050
CHENA SPUR	40,860	0	0	4,200	45,060
CLEARY SUMMIT	0	0	0	540	540
COLLEGE	453,330	0	0	88,000	541,330
COLLEGE HILLS	21,460	0	0	5,230	26,690
COOPER ESTATES	27,590	0	0	1,840	29,430
CORDES DRIVE	31,260	0	0	5,550	36,810
CRIPPLE CREEK	62,210	0	0	9,400	71,610
DEEP FOREST	14,900	0	0	4,740	19,640
DIANE	2,960	0	0	860	3,820
DRAKE ESTATES	6,250	0	0	2,180	8,430
EDANELLA HEIGHTS	24,290	0	0	8,320	32,610
ESTER LUMP	27,820	0	0	5,560	33,380
FAIRFIELDS	14,730	0	0	1,830	16,560
FAIRHILL	22,360	0	0	1,950	24,310
FAIRWEST	23,120	0	0	1,820	24,940
GARDEN	40,080	0	0	2,180	42,260
GOLDEN VALLEY	10,426	0	4,904	1,770	17,100
GOLDSTREAM ALASKA	25,940	0	0	2,850	28,790
GOLDSTREAM MOOSE CREEK	46,190	0	0	11,030	57,220
GORDON	49,570	0	0	8,140	57,710
GRANOLA ESTATES	3,930	0	0	2,020	5,950
GRIEME ROAD	19,220	0	0	3,190	22,410
HAYSTACK	34,950	0	0	5,580	40,530
HERNING HILLS	23,440	0	0	4,440	27,880
HOPELESS	20,390	0	0	3,940	24,330
HORSESHOE DOWNS	23,220	0	0	3,260	26,480
JENNIFER DRIVE	3,980	0	0	1,780	5,760
JONES ROAD	54,990	0	0	11,620	66,610
JOY	7,150	0	0	1,250	8,400
KEENEY ROAD	1,550	0	0	650	2,200
KENDALL	10,520	0	0	1,280	11,800
KEYSTONE	14,250	0	0	1,840	16,090
KRIS KRINGLE	11,990	0	0	2,310	14,300
LAKLOEY HILL	30,510	0	0	7,890	38,400
LEE LANE	5,200	0	0	1,560	6,760
LOOSE MOOSE	5,300	0	0	1,450	6,750
MARTIN	34,230	0	0	4,160	38,390
MCCLOUD	17,940	0	0	4,840	22,780
McGRATH ESTATES	59,700	0	0	12,420	72,120
McKINLEY VIEW	6,830	0	0	690	7,520
MELLOW WOOD	14,760	0	0	1,820	16,580
MILLER HILL EXT.	54,300	0	0	10,160	64,460

*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	15,880	0	150	0	16,030
MOOSE MEADOWS	76,430	0	470	4,200	81,100
MOUNTAIN VIEW	27,220	0	370	0	27,590
MURPHY	14,950	0	80	0	15,030
MUSK OX	36,620	0	230	0	36,850
NEWBY PARK	17,390	0	60	0	17,450
NORTH RIDGE	12,850	0	90	0	12,940
O'CONNOR CREEK	123,100	0	630	0	123,730
OLD WOOD	14,170	0	100	0	14,270
OUR	3,980	0	30	0	4,010
PARKSRIDGE	12,800	0	170	4,070	17,040
PEEDE COUNTRY EST	7,500	0	60	0	7,560
PINE STREAM	21,920	0	310	0	22,230
PLEASURELAND	7,950	0	210	0	8,160
POLAR HEIGHTS	19,230	0	70	0	19,300
POTLATCH	12,810	0	50	0	12,860
PROSPECT PARK	7,910	0	90	0	8,000
REED ACRES	9,270	0	170	0	9,440
RIDGECREST	2,170	0	10	0	2,180
SALCHAKET HEIGHTS	4,810	0	40	0	4,850
SCENIC HEIGHTS	18,880	0	320	0	19,200
SEAVY	10,270	0	170	0	10,440
SECLUDED ACRES	12,790	0	130	0	12,920
SERENDIPITY HILL	6,780	0	120	0	6,900
SIX-MILE VILLAGE	8,850	0	130	0	8,980
SMALLWOOD TRAIL	6,970	0	80	0	7,050
SMITH RANCH	8,000	0	360	0	8,360
SPRING GLADE	30,860	0	360	0	31,220
SPRUCE ACRES	6,490	0	110	0	6,600
STEAMBOAT LANDING	18,330	0	180	0	18,510
STRAIGHT CREEK	18,670	0	70	0	18,740
SUMMERWOOD	41,280	0	470	0	41,750
SUMMIT DRIVE	122,010	0	1,170	28,480	151,660
SUNNY HILLS	31,940	0	200	0	32,140
SUNRISE	12,530	0	180	0	12,710
TAN TERRA	30,830	0	160	20,000	50,990
THOMAS	12,400	0	40	0	12,440
TIMBERLANE	7,940	0	90	0	8,030
TUNGSTEN	47,930	0	160	0	48,090
TWENTY THREE MILE SLOUGH	45,220	0	340	0	45,560
ULLRHAVEN	4,300	0	60	0	4,360
UNIVERSITY HEIGHTS	57,240	0	370	0	57,610
UNIVERSITY WEST STREET LIGHT	64,830	0	640	0	65,470
VIENNA WOOD	24,920	0	190	0	25,110
VIEWPOINTE	18,100	0	380	0	18,480
VIOLET DRIVE	67,190	0	310	0	67,500
VISTA GOLD	42,380	0	170	0	42,550
VUE CREST	33,030	0	410	0	33,440
WHITMAN	4,420	0	70	0	4,490
WILDVIEW	196,300	0	1,100	0	197,400
WOODLAND	2,600	0	20	0	2,620
YAK ROAD	82,400	0	640	0	83,040
TOTALS:	3,781,510	0	32,060	71,900	3,885,470

Service Areas
Road Service Area Budget Detail

ROAD SERVICE AREA	SERVICE AREA EXPENDITURES OPERATING EXPENDITURES	CONTRIB. TO CAPITAL PROJ.	CONTR. TO FUND BAL.	BOROUGH DIRECT COST	TOTAL APPROPRIATIONS
MOOSE CREEK ROAD	12,780	0	0	3,250	16,030
MOOSE MEADOWS	74,790	0	0	6,310	81,100
MOUNTAIN VIEW	23,600	0	0	3,990	27,590
MURPHY	8,500	0	3,340	3,190	15,030
MUSK OX	28,960	0	0	7,890	36,850
NEWBY PARK	13,940	0	0	3,510	17,450
NORTH RIDGE	11,530	0	0	1,410	12,940
O'CONNOR CREEK	100,510	0	0	23,220	123,730
OLD WOOD	12,120	0	0	2,150	14,270
OUR	2,730	0	0	1,280	4,010
PARKSRIDGE	15,000	0	0	2,040	17,040
PEEDE COUNTRY EST	6,330	0	0	1,230	7,560
PINE STREAM	19,220	0	0	3,010	22,230
PLEASURELAND	6,890	0	0	1,270	8,160
POLAR HEIGHTS	14,270	0	0	5,030	19,300
POTLATCH	10,330	0	0	2,530	12,860
PROSPECT PARK	6,540	0	0	1,460	8,000
REED ACRES	6,950	0	0	2,490	9,440
RIDGECREST	1,490	0	0	690	2,180
SALCHAKET HEIGHTS	3,700	0	0	1,150	4,850
SCENIC HEIGHTS	16,300	0	0	2,900	19,200
SEAVY	8,660	0	0	1,780	10,440
SECLUDED ACRES	10,420	0	1,170	1,330	12,920
SERENDIPITY HILL	5,140	0	0	1,760	6,900
SIX-MILE VILLAGE	7,870	0	0	1,110	8,980
SMALLWOOD TRAIL	5,320	0	0	1,730	7,050
SMITH RANCH	6,760	0	0	1,600	8,360
SPRING GLADE	23,560	0	0	7,660	31,220
SPRUCE ACRES	5,160	0	0	1,440	6,600
STEAMBOAT LANDING	15,280	0	0	3,230	18,510
STRAIGHT CREEK	15,190	0	0	3,550	18,740
SUMMERWOOD	37,840	0	0	3,910	41,750
SUMMIT DRIVE	134,800	0	0	16,860	151,660
SUNNY HILLS	28,270	0	0	3,870	32,140
SUNRISE	10,640	0	0	2,070	12,710
TAN TERRA	47,250	0	0	3,740	50,990
THOMAS	9,780	0	0	2,660	12,440
TIMBERLANE	7,110	0	0	920	8,030
TUNGSTEN	43,350	0	0	4,740	48,090
TWENTY THREE MILE SLOUGH	29,100	0	6,530	9,930	45,560
ULLRHAVEN	2,790	0	0	1,570	4,360
UNIVERSITY HEIGHTS	50,610	0	0	7,000	57,610
UNIVERSITY WEST STREET LIGHT	50,230	0	0	15,240	65,470
VIENNA WOOD	19,990	0	0	5,120	25,110
VIEWPOINTE	15,920	0	0	2,560	18,480
VIOLET DRIVE	55,840	0	0	11,660	67,500
VISTA GOLD	34,690	0	0	7,860	42,550
VUE CREST	25,800	0	0	7,640	33,440
WHITMAN	3,550	0	0	940	4,490
WILDVIEW	163,100	0	0	34,300	197,400
WOODLAND	1,930	0	0	690	2,620
YAK ROAD	69,690	0	0	13,350	83,040
TOTALS:	3,262,126	0	15,944	607,400	3,885,470

Service Areas Differential Tax Zone

ROAD SERVICE AREA	CONT. TO CAPITAL and MULTI- YEAR PROJECTS		TOTAL APPROPRIATION
MURPHY SERVICE AREA-YELLOWKNIFE	4,876		4,876
POTLATCH SERVICE AREA - HERITAGE HILLS	3,678		3,678
TOTAL ROAD SERVICE AREAS	8,554		8,554

ROAD SERVICE AREA	PROPERTY TAX		TOTAL REVENUES
MURPHY SERVICE AREA-YELLOWKNIFE	4,876		4,876
POTLATCH SERVICE AREA - HERITAGE HILLS	3,678		3,678
TOTAL ROAD SERVICE AREAS	8,554		8,554

APPENDICES

A-1 Number of Regular and Term Employees Detail
A-2 FTE Detail
B. Personnel Benefit Rates
C-1 Employee Bargaining Units
C-2 FNSBEA Non-Exempt Current Salary Ranges
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D-1 Maximum Property Tax Computation
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F. Fairbanks North Star Borough Demographics
G. Glossary of Terms

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Appendix A - 1
Number of Regular and Term Employees Detail

	2008/09 Approved	2009/10 Approved	2010/11 Approved	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 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	5.00	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	6.00	6.00	6.00	6.00	6.00	6.00
Law	7.00	7.00	6.00	6.00	6.00	6.00	6.00
Assessing	22.00	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	3.00	3.00
Community Research	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Planning & Zoning	7.00	7.00	8.00	8.00	8.00	9.00	9.00
Mapping & Platting	8.00	7.00	7.00	7.00	7.00	4.00	4.00
Department Total	20.00	19.00	20.00	20.00	20.00	17.00	17.00
Computer Services							
Administration	1.50	1.50	1.50	1.50	1.50	2.00	2.00
Application Support	9.00	9.00	9.00	10.00	10.00	10.00	10.00
Geographic Information Services	0.00	0.00	0.00	0.00	0.00	3.00	3.00
Network Services	8.00	8.00	8.00	8.00	8.00	7.00	7.00
Department Total	18.50	18.50	18.50	19.50	19.50	22.00	22.00
Emergency Operations							
Animal Control	15.20	15.20	15.20	15.20	15.20	15.20	15.20
Emergency Mgmt	2.75	2.09	3.09	3.09	3.09	3.15	3.15
Emergency Medical Services	0.50	0.83	0.83	0.83	0.83	0.93	0.93
Enhanced 911	1.30	1.63	1.88	1.88	1.88	1.72	1.72
Occupational Health and Safety	1.25	1.25	0.00	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

	2008/09 Approved	2009/10 Approved	2010/11 Approved	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
Financial Services							
Administration	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Accounting	16.00	16.00	16.00	17.00	17.00	17.00	17.00
Health and Social Services	10.00	10.00	10.00	1.00	1.00	1.00	1.00
Treasury/Budget	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Department Total	35.00	35.00	35.00	27.00	27.00	27.00	27.00
General Services							
Administration	1.50	1.50	1.50	1.50	1.50	2.00	2.00
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	8.00	8.00
Human Resources							
Personnel/Payroll	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Risk Management	5.00	5.00	6.00	6.00	6.00	6.00	6.00
Department Total	11.00	11.00	12.00	12.00	12.00	12.00	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	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	8.00	8.00
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	55.00	55.00
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	28.00	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	73.00	73.00	73.00	73.00	73.00	73.00	73.00
Public Works							
Administration	2.00	2.00	3.00	3.00	3.00	3.00	3.00
Design & Construction	17.00	17.00	16.00	16.00	16.00	16.00	16.00
Maintenance	16.00	16.00	15.00	15.00	15.00	15.00	16.00
Solid Waste Collections	1.32	1.32	1.32	1.32	1.32	1.32	1.32
Solid Waste Disposal	16.68	17.68	17.68	17.68	17.68	17.68	17.68
Rural Services	4.00	4.00	5.00	5.00	5.00	5.00	5.00
Department Total	57.00	58.00	58.00	58.00	58.00	58.00	59.00

Appendix A - 1
Number of Regular and Term Employees Detail

	2008/09 Approved	2009/10 Approved	2010/11 Approved	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
Transportation							
Administration	2.00	3.00	2.50	4.50	4.50	4.50	4.50
Air Quality Program	6.00	9.00	9.50	8.50	8.50	8.50	8.50
Transit Operations	23.50	23.50	22.50	21.50	24.50	24.50	24.50
Van Tran	17.00	17.00	17.00	14.00	14.00	14.00	14.00
Vehicle Fleet Maint	5.50	5.50	5.50	5.50	6.50	6.50	6.50
Department Total	54.00	58.00	57.00	54.00	58.00	58.00	58.00
TOTALS	405.00	408.00	408.00	398.00	402.00	401.00	402.00
Fire Service Areas							
North Star	4.00	4.00	0.00	0.00	0.00	0.00	0.00
TOTALS	409.00	412.00	408.00	398.00	402.00	401.00	402.00

SUMMARY OF EMPLOYEE CHANGES

FY 2012 Approved Employees		**398.00**
Transportation		
Transit - Transit Driver		1.00
Transit - Transit Driver		1.00
Transit - Transit Driver Extraboard		1.00
Transit - Vehicle Fleet Maintenance - Utility Person		1.00
FY 2012 Revised	**Total**	**402.00**
FY 2013 Mayor Changes		
General Fund		
Computer Services - Computer Coordinator II		(1.00)
Computer Services - GS/CS Director		(0.50)
Computer Services - CS Director		1.00
General Services - GS/CS Director		(0.50)
General Services - Chief Procurement Officer		1.00
Library - Regional Library Staff		(1.00)
Public Works - Energy Management Engineer		1.00
	Subtotal:	0.00
	Subtotal:	0.00
FY 2013 Approved Employees		**402.00**

Appendix A - 2
FTE Detail

	2008/09 Approved	2009/10 Approved	2010/11 Approved	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 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	5.00	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	6.00	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	22.00	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	3.00	3.00
Community Research	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Planning & Zoning	7.00	7.00	8.00	8.00	8.00	8.00	8.00
Mapping & Platting	8.00	7.00	7.00	7.00	7.00	5.00	5.00
Department Total	20.00	19.00	20.00	20.00	20.00	17.00	17.00
Computer Services							
Administration	1.50	1.50	1.50	1.50	1.50	2.00	2.00
Application Support	9.00	9.00	9.00	10.00	10.00	9.75	9.75
Geographic Information Services	0.00	0.00	0.00	0.00	0.00	3.25	3.25
Network Services	8.00	8.00	8.00	8.00	8.00	7.00	7.00
Department Total	18.50	18.50	18.50	19.50	19.50	22.00	22.00
Emergency Operations							
Animal Control	15.20	15.20	15.20	15.20	15.20	15.20	15.20
Emergency Mgmt	2.25	3.09	3.09	3.09	3.09	3.15	3.15
Emergency Medical Services	0.50	0.83	0.83	0.83	0.83	0.93	0.93
Enhanced 911	1.30	1.63	1.88	1.88	1.88	1.72	1.72
Occupational Health and Safety	1.25	1.25	0.00	0.00	0.00	0.00	0.00
Department Total	20.50	22.00	21.00	21.00	21.00	21.00	21.00

Appendix A - 2
FTE Detail

	2008/09 Approved	2009/10 Approved	2010/11 Approved	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
Financial Services							
Administration	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Accounting	15.60	15.60	16.60	16.60	16.60	16.60	16.60
Health and Social Services	9.70	9.70	9.70	1.00	1.00	1.00	1.00
Treasury/Budget	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Department Total	34.30	34.30	35.30	26.60	26.60	26.60	26.60
General Services							
Administration	1.50	1.50	1.50	1.50	1.50	2.00	2.00
Purchasing	3.00	3.00	3.00	3.00	3.00	3.50	3.50
Support Services	3.00	3.00	3.00	3.00	3.00	2.50	2.50
Department Total	7.50	7.50	7.50	7.50	7.50	8.00	8.00
Human Resources							
Personnel/Payroll	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Risk Management	5.00	5.00	6.00	6.00	6.00	6.00	6.00
Department Total	11.00	11.00	12.00	12.00	12.00	12.00	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	7.00	7.00	7.00	6.50	6.50
Public Services	22.10	22.35	22.35	22.35	22.35	22.35	22.35
Department Total	47.85	47.85	48.35	48.35	48.35	47.85	47.85
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	19.80	19.80	19.30	19.30	19.30	19.60	19.60
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	55.70	55.70	55.20	55.20	55.20	55.50	55.50
Public Works							
Administration	2.00	2.00	3.00	3.00	3.00	3.00	3.00
Design & Construction	17.00	17.00	16.00	16.00	16.00	16.00	16.00
Facilities Maintenance	16.00	16.00	15.00	15.00	15.00	15.00	16.00
Solid Waste Collections	1.32	1.32	1.32	1.32	1.32	1.32	1.32
Solid Waste Disposal	16.06	16.56	16.56	16.56	16.56	16.56	16.56
Rural Services	4.00	4.00	5.00	5.00	5.00	5.00	5.00
Department Total	56.38	56.88	56.88	56.88	56.88	56.88	57.88

Appendix A - 2
FTE Detail

	2008/09 Approved	2009/10 Approved	2010/11 Approved	2011/12 Approved	2011/12 Revised	2012/13 Recommended	2012/13 Approved
Transportation							
Administration	2.00	2.75	2.50	4.50	4.50	4.50	4.50
Air Quality Program	7.00	7.20	9.50	8.50	8.50	8.50	8.50
Transit Operations	19.21	19.21	18.21	17.21	19.56	19.56	19.56
Van Tran	12.97	12.97	12.97	11.35	11.35	11.35	11.35
Vehicle Fleet Maint	4.70	4.70	4.70	4.70	5.30	5.30	5.30
Department Total	45.88	46.83	47.88	46.26	49.21	49.21	49.21
TOTALS	368.61	369.56	372.61	363.29	366.24	366.04	367.04
Fire Service Areas							
North Star	4.00	4.00	4.00	0.00	0.00	0.00	0.00
TOTALS	372.61	373.56	376.61	363.29	366.24	366.04	367.04

SUMMARY OF FTE CHANGES

FY 2012 Approved FTEs		**363.29**
Transportation		**363.29**
Transit - Transit Driver		1.00
Transit - Transit Driver		1.00
Transit - Transit Driver Extraboard		0.35
Transit - Vehicle Fleet Maintenance - Utility Person		0.60
FY 2012 Revised FTEs	**Total**	**366.24**
FY 2013 Changes		
General Fund		
Computer Services - Computer Coordinator II		(1.00)
Computer Services - GS/CS Director		(0.50)
Computer Services - CS Director		1.00
General Services - GS/CS Director		(0.50)
General Services - Chief Procurement Officer		1.00
Library - Regional Library Staff		(0.50)
Parks & Recreation - Parks Ranger - Seasonal		0.15
Parks & Recreation - Parks Ranger - Seasonal		0.15
Public Works - Energy Management Engineer		1.00
	Subtotal:	0.80
FY 2013 Approved FTEs		**367.04**

Appendix B
Personnel Benefit Rates
with Comparison to Prior Year

General Government & Carlson Center Enterprise Fund

	Permanent		Temporary	
	FY13	FY12	FY13	FY12
Retirement (PERS)	22.0%	22.0%	0.0%	0.0%
FICA	7.7	7.7	7.7	7.7
Health/Life Insurance*	35.0	34.7	0.0	0.0
Leave Cash-In/Accrual	3.4	3.4	0.0	0.0
Unemployment Compensation	0.6	0.5	0.6	0.5
Workers' Compensation and General Liability Claims	2.1	1.1	2.1	1.1
Other Benefits^	0.3	0.4	0.0	0.0
TOTAL	71.1%	69.8%	10.4%	9.3%

Transit Enterprise Fund

	Permanent		Temporary	
	FY13	FY12	FY13	FY12
Retirement (PERS)	22.0%	22.0%	0.0%	0.0%
FICA	7.7	7.7	7.7	7.7
Health/Life Insurance*	35.0	34.7	0.0	0.0
Leave Cash-In/Accrual	3.4	3.4	0.0	0.0
Unemployment Compensation	0.6	0.5	0.6	0.5
Workers' Compensation and General Liability Claims	2.8	3.8	2.8	3.8
Other Benefits^	0.3	0.4	0.0	0.0
TOTAL	71.8%	72.5%	11.1%	12.0%

Solid Waste Disposal Enterprise Fund

	Permanent		Temporary	
	FY13	FY12	FY13	FY12
Retirement (PERS)	22.0%	22.0%	0.0%	0.0%
FICA	7.7	7.7	7.7	7.7
Health/Life Insurance*	35.0	34.7	0.0	0.0
Leave Cash-In/Accrual	3.4	3.4	0.0	0.0
Unemployment Compensation	0.6	0.5	0.6	0.5
Workers' Compensation and General Liability Claims	8.4	7.6	8.4	7.6
Other Benefits^	0.3	0.4	0.0	0.0
TOTAL	77.4%	76.3%	16.7%	15.8%

* The budgeted per employee per month health and life insurance cost is $1,799 for FY13 and $1,747 for FY12.

^ Other Benefits include union legal trusts, administrative charges for flexible spending accounts, Labor/ Management Committee, Laborers Training Trust, and the Employee Assistance Program.

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

Current Agreement Expires

Bargaining Units

Fairbanks North Star Borough Employee's Association (FNSBEA) June 30, 2015
Local #6125, APEA/AFT (AFL-CIO)

Defined by Article 2 of Borough FNSBEA
Collective Bargaining Agreement.

Laborers' Local Union No. 942 June 30, 2015

Defined by Article 3 of the Borough
Laborers' -- Local 942 Collective
Bargaining Agreement.

Alaska State Employees Association, ASEA/AFSCME Local 52 Contract Pending

Organized in October 2011
Defined by Mutual Consent Petition authorized by the Labor Relations on 10-3-11

Non-Represented Employee Group

Confidential Non-Exempt
Confidential 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, Vehicle Maintenance Data Clerk
4	19.06	Data Collection Technician II, Library Assistant I (GF), Switchboard Operator/Receptionist,
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 II, 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	Air Quality Program Supervisor, 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, Emergency Services Specialist, 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, Grants Writer/Coordinator, 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 Exempt Professional
Salary Levels

Level	Minimum	Midpoint	Maximum
I	52,409	63,263	74,940
II	63,306	76,417	90,523
III	74,246	89,622	106,165

LEVEL I

Health & Social Services Administrator

LEVEL II

Analyst/Programmer
Automated Services Manager
Community & Economic Development Coordinator
Database Administrator
Project Manager

LEVEL III

Special Assistant to the CFO
Civil Engineer

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

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

Customer Service Representative/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
ASEA Exempt Professional
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

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 Planning Director
Emergency Operations Manager
Energy Management Engineer
Engineer – Civil
Maintenance Manager/Foreman
Network Services Manager
Parks Superintendent
Pioneer Park Manager
Public Services Manager
Senior Project Manager
Transportation Manager
Treasury & Budget Manager

LEVEL IV

Architect/Engineer
Chief Building Engineer
Chief Civil Engineer
Controller
Rural Services Engineer/Manager
Solid Waste Manager

LEVEL V

Borough Assessor
Chief Financial Officer
Chief Procurement Officer
Community Planning Director
Emergency Operations Director
Computer Service Director
Land Management Director
Library Director
Parks & Recreation Director
Public Works Director
Transportation Director

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-6
Confidential Non-Exempt
Current Salary Ranges

Pay Range	"A" Step Entry Level Hourly	Positions
1	16.81	
2	17.29	
3	17.85	
4	18.62	
5	19.17	
6	19.82	
7	20.52	Risk Technician, Senior Secretary II
8	21.26	
9	22.02	Legal Secretary
10	23.19	Personnel/Payroll Technician III, Senior Risk Technician
11	23..97	Occupational Health & Safety Technician
12	24.85	Executive Secretary I, Personnel Assistant
13	25.70	Claims Administrator
14	26.64	Executive Communications Specialist
15	27.71	Legal Assistant
16	28.71	
17	29.80	
18	30.94	
19	32.02	
20	33.13	
21	34.29	
22	35.44	

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-7
Confidential Exempt Professional
Salary Levels

Level	Minimum	Midpoint	Maximum
I	$ 51,181	$61,781	$73,184
II	61,844	74,652	88,432
III	72,507	87,522	103,678
IV	79,971	96,532	114,351
V	87,434	105,541	125,024
VI	94,898	114,551	135,696

LEVEL I

LEVEL II

LEVEL III

Deputy Borough Clerk
Personnel/Payroll Manager
Risk Manager

LEVEL IV

Assistant Borough Attorney

LEVEL V

Human Resources 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.	2011 Property Taxes Levied before exemptions		$ 93,725,808	$ 2,772,974	$ 6,870,237	$ 14,739
	Less: Exempt Sr./Veterans/Widow(s)		$ 5,969,211	190,589	457,245	1,994
	TOTAL 2011 PROPERTY TAXES LEVIED NET EXEMPTIONS		$ 87,756,597	2,582,385	6,412,992	12,745
	FY12 GF Fund Balance Designated as a Tax Reduction		$ 4,957,810			
A.2.	Hotel - Motel Tax Estimate for FY 2012		$ 1,650,000	-	-	-
	Alcoholic Beverage Tax Estimated FY 2012		$ 1,000,000	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2012		$ 1,450,000	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction		$ 96,814,407	2,582,385	6,412,992	12,745
B.	Less: Taxes to Pay Debt Service in FY 2012		$ 5,320,388	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		$ 91,494,019	2,582,385	6,412,992	12,745
	Adjustment for Prior Years' Excess Property Tax (Note 1)		$ -	(26,317)	(64,884)	-
C.	2011 Net Property Tax Base and Estimated Other Taxes for FY 2012		$ 91,494,019	2,556,068	6,348,108	12,745
D.	Plus: Adjustment Factor (CPI-U X "C"):					
	Consumer Price Index - Urban =	3.20%	$ 2,927,809	81,794	203,139	408
E.	Base 2011 Property Taxes Allowed for FY 2012 plus Est. Other Taxes		$ 94,421,828	2,637,862	6,551,247	13,153
F.	Plus Exclusions:					
	1. Taxes on new construction / annexations		$ 2,497,220	$ 62,223	157,101	48
	2. Debt Service					
	- FY 2013 Debt Service less State Reimbursement					
	Anticipated @ 100% entitlement		$ 5,021,685	-	-	-
	- Solid Waste Bonds		$ -	-	-	-
	3. Voter Approved Services					
	- Additional operating cost		$ -	-	-	-
	- Voter approved Hotel-Motel Taxes transferred to					
	Less Hotel-Motel Room Tax Fund FY2012		$ (1,100,140)	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2013		$ 1,105,000			
	- Voter approved annual long-term maintenance costs			-	-	-
	- Service area taxes per election-tax cap adjustment					
	4. Judgments paid in FY 2012		$ -	-	-	-
	5. Special appropriations on an emergency basis		$ -	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		$ -	-	-	-
G.	2012Maximum Property Taxes and Estimated Additional Taxes (for FY 2013 budget)		$ 101,945,593	2,700,085	6,708,348	13,201
	Less Estimated Hotel-Motel Taxes FY 2013		$ (1,700,000)	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2013		$ (1,000,000)	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2013		$ (1,450,000)	-	-	-
	2012 Maximum Property Taxes		**$ 97,795,593**	**$ 2,700,085**	**$ 6,708,348**	**$ 13,201**

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.	2011 Property Taxes Levied before exemptions		$ 5,488	$ 25,616	$ 33,568	$ 121,832	$ 121,852
	Less: Exempt Sr./Veterans/Widow(s)		561	3,485	8,159	9,742	7,311
	TOTAL 2011 PROPERTY TAXES LEVIED NET EXEMPTIONS		4,927	22,131	25,409	112,090	114,541
	FY12 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2012		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2012		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction		4,927	22,131	25,409	112,090	114,541
B.	Less: Taxes to Pay Debt Service in FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		4,927	22,131	25,409	112,090	114,541
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(1)	-	-	(199)	-
C.	2011 Net Property Tax Base and Estimated Other Taxes for FY 2012		4,926	22,131	25,409	111,891	114,541
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	3.20%	158	708	813	3,581	3,665
E.	Base 2011 Property Taxes Allowed for FY 2012 plus Est. Other Taxes		5,084	22,839	26,222	115,472	118,206
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		6	1,165	1,258	2,731	1,930
	2. Debt Service						
	- FY 2013 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 FY2012		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2013						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2012		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-		-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2012Maximum Property Taxes and Estimated Additional Taxes (for FY 2013 budget)		5,090	24,004	27,480	118,203	120,136
	Less Estimated Hotel-Motel Taxes FY 2013		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2013		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2013		-	-	-	-	-
	2012 Maximum Property Taxes		**$ 5,090**	**$ 24,004**	**$ 27,480**	**$ 118,203**	**$ 120,136**

****Includes Loan

Note: For tax levy purposes, Sr. Citizens Property Tax Exemptions are estimated. Due to these estimations, excess taxes may be levied in one year. Any excess levy in one tax year is adjusted in the next year.

Appendix D - 1
Maximum Property Tax Computation

			Bluebird	Borda Road	Brookside	Chena* Goldstream Fire	Chena Hills Road
A.1.	2011 Property Taxes Levied before exemptions		$ 8,939	$ 30,393	$ 9,956	$ 1,110,583	$ 103,262
	Less: Exempt Sr./Veterans/Widow(s)		2,490	1,898	1,602	74,547	5,848
	TOTAL 2011 PROPERTY TAXES LEVIED NET EXEMPTIONS		6,449	28,495	8,354	1,036,036	97,414
	FY12 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2012		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2012		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction		6,449	28,495	8,354	1,036,036	97,414
B.	Less: Taxes to Pay Debt Service in FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		6,449	28,495	8,354	1,036,036	97,414
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	(8)	-	-	(35)
C.	2011 Net Property Tax Base and Estimated Other Taxes for FY 2012		6,449	28,487	8,354	1,036,036	97,379
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	3.20%	206	912	267	33,153	3,116
E.	Base 2011 Property Taxes Allowed for FY 2012 plus Est. Other Taxes		6,655	29,399	8,621	1,069,189	100,495
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		-	262	89	24,240	2,017
	2. Debt Service						
	- FY 2013 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 FY2012		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2013						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2012		-	-	-	300,000	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2012Maximum Property Taxes and Estimated Additional Taxes (for FY 2013 budget)		6,655	29,661	8,710	1,393,429	102,512
	Less Estimated Hotel-Motel Taxes FY 2013		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2013		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2013		-	-	-	-	-
	2012 Maximum Property Taxes		**$ 6,655**	**$ 29,661**	**$ 8,710**	**$ 1,393,429**	**$ 102,512**

*Special Election to increase Tax Cap
Pending election results and certification

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.	2011 Property Taxes Levied before exemptions		$ 654	$ 24,607	$ 112,059	$ 46,781	$ 670
	Less: Exempt Sr./Veterans/Widow(s)		-	2,285	1,877	4,420	71
	TOTAL 2011 PROPERTY TAXES LEVIED NET EXEMPTIONS		654	22,322	110,182	42,361	599
	FY12 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2012		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2012		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction		654	22,322	110,182	42,361	599
B.	Less: Taxes to Pay Debt Service in FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		654	22,322	110,182	42,361	599
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	-	(12)	-	-
C.	2011 Net Property Tax Base and Estimated Other Taxes for FY 2012		654	22,322	110,170	42,361	599
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	3.20%	21	714	3,525	1,356	19
E.	Base 2011 Property Taxes Allowed for FY 2012 plus Est. Other Taxes		675	23,036	113,695	43,717	618
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		101	244	7,791	1,026	80
	2. Debt Service						
	- FY 2013 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 FY2012		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2013						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2012		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2012Maximum Property Taxes and Estimated Additional Taxes (for FY 2013 budget)		776	23,280	121,486	44,743	698
	Less Estimated Hotel-Motel Taxes FY 2013		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2013		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2013		-	-	-	-	-
	2012 Maximum Property Taxes		**$ 776**	**$ 23,280**	**$ 121,486**	**$ 44,743**	**$ 698**

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.	2011 Property Taxes Levied before exemptions		$ 560,835	$ 28,971	$ 29,053	$ 27,996	$ 70,064
	Less: Exempt Sr./Veterans/Widow(s)		47,872	3,504	3,003	2,297	3,196
	TOTAL 2011 PROPERTY TAXES LEVIED NET EXEMPTIONS		512,963	25,467	26,050	25,699	66,868
	FY12 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2012		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2012		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction		512,963	25,467	26,050	25,699	66,868
B.	Less: Taxes to Pay Debt Service in FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		512,963	25,467	26,050	25,699	66,868
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	(7)	(1)	(6)	-
C.	2011 Net Property Tax Base and Estimated Other Taxes for FY 2012		512,963	25,460	26,049	25,693	66,868
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	3.20%	16,415	815	834	822	2,140
E.	Base 2011 Property Taxes Allowed for FY 2012 plus Est. Other Taxes		529,378	26,275	26,883	26,515	69,008
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		4,922	360	2,260	200	2,084
	2. Debt Service						
	- FY 2013 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 FY2012		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2013						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2012		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2012Maximum Property Taxes and Estimated Additional Taxes (for FY 2013 budget)		534,300	26,635	29,143	26,715	71,092
	Less Estimated Hotel-Motel Taxes FY 2013		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2013		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2013		-	-	-	-	-
	2012 Maximum Property Taxes		**$ 534,300**	**$ 26,635**	**$ 29,143**	**$ 26,715**	**$ 71,092**

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.	2011 Property Taxes Levied before exemptions		$ 21,324	$ 3,957	$ 8,299	$ 35,501	$ 38,062
	Less: Exempt Sr./Veterans/Widow(s)		2,388	333	226	4,322	6,365
	TOTAL 2011 PROPERTY TAXES LEVIED NET EXEMPTIONS		18,936	3,624	8,073	31,179	31,697
	FY12 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2012		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2012		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction		18,936	3,624	8,073	31,179	31,697
B.	Less: Taxes to Pay Debt Service in FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		18,936	3,624	8,073	31,179	31,697
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(185)	-	(1)	(9)	-
C.	2011 Net Property Tax Base and Estimated Other Taxes for FY 2012		18,751	3,624	8,072	31,170	31,697
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	3.20%	600	116	258	997	1,014
E.	Base 2011 Property Taxes Allowed for FY 2012 plus Est. Other Taxes		19,351	3,740	8,330	32,167	32,711
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		201	7	31	289	394
	2. Debt Service						
	- FY 2013 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 FY2012		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2013						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2012		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2012Maximum Property Taxes and Estimated Additional Taxes (for FY 2013 budget)		19,552	3,747	8,361	32,456	33,105
	Less Estimated Hotel-Motel Taxes FY 2013		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2013		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2013		-	-	-	-	-
	2012 Maximum Property Taxes		**$ 19,552**	**$ 3,747**	**$ 8,361**	**$ 32,456**	**$ 33,105**

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.	2011 Property Taxes Levied before exemptions		$ 426,920	$ 17,126	$ 25,425	$ 25,946	$ 43,422
	Less: Exempt Sr./Veterans/Widow(s)		31,663	1,463	2,409	2,648	3,130
	TOTAL 2011 PROPERTY TAXES LEVIED NET EXEMPTIONS		395,257	15,663	23,016	23,298	40,292
	FY12 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2012		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2012		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction		395,257	15,663	23,016	23,298	40,292
B.	Less: Taxes to Pay Debt Service in FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		395,257	15,663	23,016	23,298	40,292
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(22)	-	(5)	-	(6)
C.	2011 Net Property Tax Base and Estimated Other Taxes for FY 2012		395,235	15,663	23,011	23,298	40,286
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	3.20%	12,648	501	736	746	1,289
E.	Base 2011 Property Taxes Allowed for FY 2012 plus Est. Other Taxes		407,883	16,164	23,747	24,044	41,575
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		10,475	219	424	201	208
	2. Debt Service						
	- FY 2013 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 FY2012		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2013						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment			-			
	4. Judgments paid in FY 2012		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2012Maximum Property Taxes and Estimated Additional Taxes (for FY 2013 budget)		418,358	16,383	24,171	24,245	41,783
	Less Estimated Hotel-Motel Taxes FY 2013		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2013		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2013		-	-	-	-	-
	2012 Maximum Property Taxes		**$ 418,358**	**$ 16,383**	**$ 24,171**	**$ 24,245**	**$ 41,783**

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.	2011 Property Taxes Levied before exemptions		$ 15,761	$ 28,874	$ 54,298	$ 60,226	$ 6,226
	Less: Exempt Sr./Veterans/Widow(s)		-	1,915	508	5,611	1,413
	TOTAL 2011 PROPERTY TAXES LEVIED NET EXEMPTIONS		15,761	26,959	53,790	54,615	4,813
	FY12 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2012		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2012		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction		15,761	26,959	53,790	54,615	4,813
B.	Less: Taxes to Pay Debt Service in FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		15,761	26,959	53,790	54,615	4,813
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(2)	-	-	-	-
C.	2011 Net Property Tax Base and Estimated Other Taxes for FY 2012		15,759	26,959	53,790	54,615	4,813
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	3.20%	504	863	1,721	1,748	154
E.	Base 2011 Property Taxes Allowed for FY 2012 plus Est. Other Taxes		16,263	27,822	55,511	56,363	4,967
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		753	720	1,492	491	883
	2. Debt Service						
	- FY 2013 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 FY2012		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2013						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment		-				
	4. Judgments paid in FY 2012		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2012Maximum Property Taxes and Estimated Additional Taxes (for FY 2013 budget)		17,016	28,542	57,003	56,854	5,850
	Less Estimated Hotel-Motel Taxes FY 2013		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2013		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2013		-	-	-	-	-
	2012 Maximum Property Taxes		**$ 17,016**	**$ 28,542**	**$ 57,003**	**$ 56,854**	**$ 5,850**

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.	2011 Property Taxes Levied before exemptions		$ 22,085	$ 41,110	$ 30,239	$ 25,370	$ 19,796
	Less: Exempt Sr./Veterans/Widow(s)		1,645	2,641	3,484	2,326	2,971
	TOTAL 2011 PROPERTY TAXES LEVIED NET EXEMPTIONS		20,440	38,469	26,755	23,044	16,825
	FY12 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2012		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2012		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction		20,440	38,469	26,755	23,044	16,825
B.	Less: Taxes to Pay Debt Service in FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		20,440	38,469	26,755	23,044	16,825
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(2)	-	-	(1)	(2)
C.	2011 Net Property Tax Base and Estimated Other Taxes for FY 2012		20,438	38,469	26,755	23,043	16,823
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	3.20%	654	1,231	856	737	538
E.	Base 2011 Property Taxes Allowed for FY 2012 plus Est. Other Taxes		21,092	39,700	27,611	23,780	17,361
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		1,108	715	156	372	5,098
	2. Debt Service						
	- FY 2013 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 FY2012		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2013						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2012		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2012Maximum Property Taxes and Estimated Additional Taxes (for FY 2013 budget)		22,200	40,415	27,767	24,152	22,459
	Less Estimated Hotel-Motel Taxes FY 2013		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2013		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2013		-	-	-	-	-
	2012 Maximum Property Taxes		**$ 22,200**	**$ 40,415**	**$ 27,767**	**$ 24,152**	**$ 22,459**

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.	2011 Property Taxes Levied before exemptions		$ 5,839	$ 66,740	$ 8,841	$ 2,612	$ 13,620	$ 15,700
	Less: Exempt Sr./Veterans/Widow(s)		272	3,927	811	512	2,709	631
	TOTAL 2011 PROPERTY TAXES LEVIED NET EXEMPTIONS		5,567	62,813	8,030	2,100	10,911	15,069
	FY12 GF Fund Balance Designated as a Tax Reduction							
A.2.	Hotel - Motel Tax Estimate for FY 2012		-	-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2012		-	-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2012		-	-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction		5,567	62,813	8,030	2,100	10,911	15,069
B.	Less: Taxes to Pay Debt Service in FY 2012		-	-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		5,567	62,813	8,030	2,100	10,911	15,069
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(1)	-	-	-	-	-
C.	2011 Net Property Tax Base and Estimated Other Taxes for FY 2012		5,566	62,813	8,030	2,100	10,911	15,069
D.	Plus: Adjustment Factor (CPI-U X "C"):							
	Consumer Price Index - Urban =	3.20%	178	2,010	257	67	349	482
E.	Base 2011 Property Taxes Allowed for FY 2012 plus Est. Other Taxes		5,744	64,823	8,287	2,167	11,260	15,551
F.	Plus Exclusions:							
	1. Taxes on new construction / annexations		-	1,535	36	6	339	319
	2. Debt Service							
	- FY 2013 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 FY2012		-	-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2013							
	- Voter approved annual long-term maintenance costs		-	-	-	-	-	-
	- Service area taxes per election-tax cap adjustment							
	4. Judgments paid in FY 2012		-	-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-	-
G.	2012Maximum Property Taxes and Estimated Additional Taxes (for FY 2013 budget)		5,744	66,358	8,323	2,173	11,599	15,870
	Less Estimated Hotel-Motel Taxes FY 2013		-	-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2013		-	-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2013		-	-	-	-	-	-
	2012 Maximum Property Taxes		**$ 5,744**	**$ 66,358**	**$ 8,323**	**$ 2,173**	**$ 11,599**	**$ 15,870**

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.	2011 Property Taxes Levied before exemptions		$ 14,622	$ 41,027	$ 6,807	$ 8,062	$ 34,042	$ 21,204
	Less: Exempt Sr./Veterans/Widow(s)		963	5,216	613	1,658	563	615
	TOTAL 2011 PROPERTY TAXES LEVIED NET EXEMPTIONS		13,659	35,811	6,194	6,404	33,479	20,589
	FY12 GF Fund Balance Designated as a Tax Reduction							
A.2.	Hotel - Motel Tax Estimate for FY 2012		-	-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2012		-	-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2012		-	-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction		13,659	35,811	6,194	6,404	33,479	20,589
B.	Less: Taxes to Pay Debt Service in FY 2012		-	-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		13,659	35,811	6,194	6,404	33,479	20,589
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	-	-	-	-	-
C.	2011 Net Property Tax Base and Estimated Other Taxes for FY 2012		13,659	35,811	6,194	6,404	33,479	20,589
D.	Plus: Adjustment Factor (CPI-U X "C"):							
	Consumer Price Index - Urban =	3.20%	437	1,146	198	205	1,071	659
E.	Base 2011 Property Taxes Allowed for FY 2012 plus Est. Other Taxes		14,096	36,957	6,392	6,609	34,550	21,248
F.	Plus Exclusions:							
	1. Taxes on new construction / annexations		5	1,061	291	98	3,677	1,236
	2. Debt Service							
	- FY 2013 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 FY2012		-	-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2013							
	- Voter approved annual long-term maintenance costs		-	-	-	-	-	-
	- Service area taxes per election-tax cap adjustment							
	4. Judgments paid in FY 2012		-	-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-	-
G.	2012Maximum Property Taxes and Estimated Additional Taxes (for FY 2013 budget)		14,101	38,018	6,683	6,707	38,227	22,484
	Less Estimated Hotel-Motel Taxes FY 2013		-	-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2013		-	-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2013		-	-	-	-	-	-
	2012 Maximum Property Taxes		**$ 14,101**	**$ 38,018**	**$ 6,683**	**$ 6,707**	**$ 38,227**	**$ 22,484**

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.	2011 Property Taxes Levied before exemptions		$ 74,049	$ 8,483	$ 19,026	$ 63,820	$ 16,767
	Less: Exempt Sr./Veterans/Widow(s)		5,386	1,281	3,241	2,849	912
	TOTAL 2011 PROPERTY TAXES LEVIED NET EXEMPTIONS		68,663	7,202	15,785	60,971	15,855
	FY12 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2012		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2012		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction		68,663	7,202	15,785	60,971	15,855
B.	Less: Taxes to Pay Debt Service in FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		68,663	7,202	15,785	60,971	15,855
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(25)	(1)	(1)	-	(572)
C.	2011 Net Property Tax Base and Estimated Other Taxes for FY 2012		68,638	7,201	15,784	60,971	15,283
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	3.20%	2,196	230	505	1,951	489
E.	Base 2011 Property Taxes Allowed for FY 2012 plus Est. Other Taxes		70,834	7,431	16,289	62,922	15,772
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		729	-	97	1,290	114
	2. Debt Service						
	- FY 2013 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 FY2012		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2013						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2012		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2012Maximum Property Taxes and Estimated Additional Taxes (for FY 2013 budget)		71,563	7,431	16,386	64,212	15,886
	Less Estimated Hotel-Motel Taxes FY 2013		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2013		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2013		-	-	-	-	-
	2012 Maximum Property Taxes		**$ 71,563**	**$ 7,431**	**$ 16,386**	**$ 64,212**	**$ 15,886**

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.	2011 Property Taxes Levied before exemptions		$ 81,325	$ 33,580	$ 15,021	$ 42,918	$ 19,090	$ 13,234
	Less: Exempt Sr./Veterans/Widow(s)		8,093	7,206	576	7,716	2,564	1,620
	TOTAL 2011 PROPERTY TAXES LEVIED NET EXEMPTIONS		73,232	26,374	14,445	35,202	16,526	11,614
	FY12 GF Fund Balance Designated as a Tax Reduction							
A.2.	Hotel - Motel Tax Estimate for FY 2012		-	-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2012		-	-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2012		-	-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction		73,232	26,374	14,445	35,202	16,526	11,614
B.	Less: Taxes to Pay Debt Service in FY 2012		-	-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		73,232	26,374	14,445	35,202	16,526	11,614
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(231)	-	-	-	-	-
C.	2011 Net Property Tax Base and Estimated Other Taxes for FY 2012		73,001	26,374	14,445	35,202	16,526	11,614
D.	Plus: Adjustment Factor (CPI-U X "C"):							
	Consumer Price Index - Urban =	3.20%	2,336	844	462	1,126	529	372
E.	Base 2011 Property Taxes Allowed for FY 2012 plus Est. Other Taxes		75,337	27,218	14,907	36,328	17,055	11,986
F.	Plus Exclusions:							
	1. Taxes on new construction / annexations		1,099	5	45	295	340	872
	2. Debt Service							
	- FY 2013 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 FY2012		-	-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2013							
	- Voter approved annual long-term maintenance costs		-	-	-	-	-	-
	- Service area taxes per election-tax cap adjustment							
	4. Judgments paid in FY 2012		-	-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-	-
G.	2012Maximum Property Taxes and Estimated Additional Taxes (for FY 2013 budget)		76,436	27,223	14,952	36,623	17,395	12,858
	Less Estimated Hotel-Motel Taxes FY 2013		-	-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2013		-	-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2013		-	-	-	-	-	-
	2012 Maximum Property Taxes		**$ 76,436**	**$ 27,223**	**$ 14,952**	**$ 36,623**	**$ 17,395**	**$ 12,858**

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.	2011 Property Taxes Levied before exemptions		$ 1,831,275	$ 130,348	$ 14,385	$ 4,200	$ 12,825
	Less: Exempt Sr./Veterans/Widow(s)		168,189	1,633	1,039	438	657
	TOTAL 2011 PROPERTY TAXES LEVIED NET EXEMPTIONS		1,663,086	128,715	13,346	3,762	12,168
	FY12 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2012		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2012		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction		1,663,086	128,715	13,346	3,762	12,168
B.	Less: Taxes to Pay Debt Service in FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		1,663,086	128,715	13,346	3,762	12,168
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(7,518)	(9,423)	(3)	-	-
C.	2011 Net Property Tax Base and Estimated Other Taxes for FY 2012		1,655,568	119,292	13,343	3,762	12,168
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	3.20%	52,978	3,817	427	120	389
E.	Base 2011 Property Taxes Allowed for FY 2012 plus Est. Other Taxes		1,708,546	123,109	13,770	3,882	12,557
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		44,455	-	404	106	252
	2. Debt Service						
	- FY 2013 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 FY2012		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2013						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2012		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2012Maximum Property Taxes and Estimated Additional Taxes (for FY 2013 budget)		1,753,001	123,109	14,174	3,988	12,809
	Less Estimated Hotel-Motel Taxes FY 2013		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2013		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2013		-	-	-	-	-
	2012 Maximum Property Taxes		**$ 1,753,001**	**$ 123,109**	**$ 14,174**	**$ 3,988**	**$ 12,809**

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	Pleasureland	Polar Heights	Potlatch
A.1.	2011 Property Taxes Levied before exemptions		$ 6,495	$ 24,558	$ 8,109	$ 20,609	$ 12,474
	Less: Exempt Sr./Veterans/Widow(s)		597	3,357	437	1,832	400
	TOTAL 2011 PROPERTY TAXES LEVIED NET EXEMPTIONS		5,898	21,201	7,672	18,777	12,074
	FY12 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2012		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2012		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction		5,898	21,201	7,672	18,777	12,074
B.	Less: Taxes to Pay Debt Service in FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		5,898	21,201	7,672	18,777	12,074
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	(6)	(2)	(484)	-
C.	2011 Net Property Tax Base and Estimated Other Taxes for FY 2012		5,898	21,195	7,670	18,293	12,074
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	3.20%	189	678	245	585	386
E.	Base 2011 Property Taxes Allowed for FY 2012 plus Est. Other Taxes		6,087	21,873	7,915	18,878	12,460
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		1,420	49	37	360	353
	2. Debt Service						
	- FY 2013 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 FY2012		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2013						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2012		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2012Maximum Property Taxes and Estimated Additional Taxes (for FY 2013 budget)		7,507	21,922	7,952	19,238	12,813
	Less Estimated Hotel-Motel Taxes FY 2013		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2013		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2013		-	-	-	-	-
	2012 Maximum Property Taxes		**$ 7,507**	**$ 21,922**	**$ 7,952**	**$ 19,238**	**$ 12,813**

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.	2011 Property Taxes Levied before exemptions		$ 9,149	$ 9,698	$ 2,680	$ 4,602	$ 20,916
	Less: Exempt Sr./Veterans/Widow(s)		1,568	1,010	569	-	2,719
	TOTAL 2011 PROPERTY TAXES LEVIED NET EXEMPTIONS		7,581	8,688	2,111	4,602	18,197
	FY12 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2012		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2012		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction		7,581	8,688	2,111	4,602	18,197
B.	Less: Taxes to Pay Debt Service in FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		7,581	8,688	2,111	4,602	18,197
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(2)	(3)	-	-	(3)
C.	2011 Net Property Tax Base and Estimated Other Taxes for FY 2012		7,579	8,685	2,111	4,602	18,194
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	3.20%	243	278	68	147	582
E.	Base 2011 Property Taxes Allowed for FY 2012 plus Est. Other Taxes		7,822	8,963	2,179	4,749	18,776
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		88	313	-	65	111
	2. Debt Service						
	- FY 2013 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 FY2012		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2013						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2012		-			-	-
	5. Special appropriations on an emergency basis		-			-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2012Maximum Property Taxes and Estimated Additional Taxes (for FY 2013 budget)		7,910	9,276	2,179	4,814	18,887
	Less Estimated Hotel-Motel Taxes FY 2013		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2013		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2013		-	-	-	-	-
	2012 Maximum Property Taxes		**$ 7,910**	**$ 9,276**	**$ 2,179**	**$ 4,814**	**$ 18,887**

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.	2011 Property Taxes Levied before exemptions		$ 10,487	$ 8,175	$ 7,519	$ 9,783	$ 7,296
	Less: Exempt Sr./Veterans/Widow(s)		453	433	940	1,202	676
	TOTAL 2011 PROPERTY TAXES LEVIED NET EXEMPTIONS		10,034	7,742	6,579	8,581	6,620
	FY12 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2012		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2012		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction		10,034	7,742	6,579	8,581	6,620
B.	Less: Taxes to Pay Debt Service in FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		10,034	7,742	6,579	8,581	6,620
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(134)	-	(1)	-	(1)
C.	2011 Net Property Tax Base and Estimated Other Taxes for FY 2012		9,900	7,742	6,578	8,581	6,619
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	3.20%	317	248	210	275	212
E.	Base 2011 Property Taxes Allowed for FY 2012 plus Est. Other Taxes		10,217	7,990	6,788	8,856	6,831
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		54	4,800	-	-	147
	2. Debt Service						
	- FY 2013 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 FY2012		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2013						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2012		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2012Maximum Property Taxes and Estimated Additional Taxes (for FY 2013 budget)		10,271	12,790	6,788	8,856	6,978
	Less Estimated Hotel-Motel Taxes FY 2013		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2013		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2013		-	-	-	-	-
	2012 Maximum Property Taxes		**$ 10,271**	**$ 12,790**	**$ 6,788**	**$ 8,856**	**$ 6,978**

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.	2011 Property Taxes Levied before exemptions		$ 46,642	$ 31,900	$ 7,256	$ 19,956	$ 1,452,041
	Less: Exempt Sr./Veterans/Widow(s)		4,277	2,421	1,066	2,614	126,534
	TOTAL 2011 PROPERTY TAXES LEVIED NET EXEMPTIONS		42,365	29,479	6,190	17,342	1,325,507
	FY12 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2012		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2012		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction		42,365	29,479	6,190	17,342	1,325,507
B.	Less: Taxes to Pay Debt Service in FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		42,365	29,479	6,190	17,342	1,325,507
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(1)	(6)	-	(17)	(7,763)
C.	2011 Net Property Tax Base and Estimated Other Taxes for FY 2012		42,364	29,473	6,190	17,325	1,317,744
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	3.20%	1,356	943	198	554	42,168
E.	Base 2011 Property Taxes Allowed for FY 2012 plus Est. Other Taxes		43,720	30,416	6,388	17,879	1,359,912
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		789	451	106	451	34,223
	2. Debt Service						
	- FY 2013 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 FY2012		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2013						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment		-				
	4. Judgments paid in FY 2012		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2012Maximum Property Taxes and Estimated Additional Taxes (for FY 2013 budget)		44,509	30,867	6,494	18,330	1,394,135
	Less Estimated Hotel-Motel Taxes FY 2013		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2013		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2013		-	-	-	-	-
	2012 Maximum Property Taxes		**$ 44,509**	**$ 30,867**	**$ 6,494**	**$ 18,330**	**$ 1,394,135**

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.	2011 Property Taxes Levied before exemptions		$ 19,269	$ 41,514	$ 128,898	$ 36,446	$ 13,293
	Less: Exempt Sr./Veterans/Widow(s)		1,467	2,542	13,860	6,338	1,491
	TOTAL 2011 PROPERTY TAXES LEVIED NET EXEMPTIONS		17,802	38,972	115,038	30,108	11,802
	FY12 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2012		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2012		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction		17,802	38,972	115,038	30,108	11,802
B.	Less: Taxes to Pay Debt Service in FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		17,802	38,972	115,038	30,108	11,802
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(1)	-	(11)	-	-
C.	2011 Net Property Tax Base and Estimated Other Taxes for FY 2012		17,801	38,972	115,027	30,108	11,802
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	3.20%	570	1,247	3,681	963	378
E.	Base 2011 Property Taxes Allowed for FY 2012 plus Est. Other Taxes		18,371	40,219	118,708	31,071	12,180
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		306	1,064	3,308	870	353
	2. Debt Service						
	- FY 2013 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 FY2012			-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2013						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2012		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2012Maximum Property Taxes and Estimated Additional Taxes (for FY 2013 budget)		18,677	41,283	122,016	31,941	12,533
	Less Estimated Hotel-Motel Taxes FY 2013		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2013		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2013		-	-	-	-	-
	2012 Maximum Property Taxes		**$ 18,677**	**$ 41,283**	**$ 122,016**	**$ 31,941**	**$ 12,533**

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.	2011 Property Taxes Levied before exemptions		$ 31,435	$ 12,668	$ 8,937	$ 46,116	$ 43,354
	Less: Exempt Sr./Veterans/Widow(s)		2,611	1,069	1,318	1,215	3,353
	TOTAL 2011 PROPERTY TAXES LEVIED NET EXEMPTIONS		28,824	11,599	7,619	44,901	40,001
	FY12 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2012		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2012		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction		28,824	11,599	7,619	44,901	40,001
B.	Less: Taxes to Pay Debt Service in FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		28,824	11,599	7,619	44,901	40,001
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	-	(1)	(1)	-
C.	2011 Net Property Tax Base and Estimated Other Taxes for FY 2012		28,824	11,599	7,618	44,900	40,001
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	3.20%	922	371	244	1,437	1,280
E.	Base 2011 Property Taxes Allowed for FY 2012 plus Est. Other Taxes		29,746	11,970	7,862	46,337	41,281
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		1,091	430	86	1,593	3,943
	2. Debt Service						
	- FY 2013 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 FY2012		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2013						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment			-			
	4. Judgments paid in FY 2012		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2012Maximum Property Taxes and Estimated Additional Taxes (for FY 2013 budget)		30,837	12,400	7,948	47,930	45,224
	Less Estimated Hotel-Motel Taxes FY 2013		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2013		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2013		-	-	-	-	-
	2012 Maximum Property Taxes		**$ 30,837**	**$ 12,400**	**$ 7,948**	**$ 47,930**	**$ 45,224**

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.	2011 Property Taxes Levied before exemptions		$ 4,429	$ 2,589,926	$ 62,926	$ 69,510	$ 25,086
	Less: Exempt Sr./Veterans/Widow(s)		256	206,907	8,350	6,888	852
	TOTAL 2011 PROPERTY TAXES LEVIED NET EXEMPTIONS		4,173	2,383,019	54,576	62,622	24,234
	FY12 GF Fund Balance Designated as a Tax Reduction						
A.2.	Hotel - Motel Tax Estimate for FY 2012		-	-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2012		-	-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction		4,173	2,383,019	54,576	62,622	24,234
B.	Less: Taxes to Pay Debt Service in FY 2012		-	-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		4,173	2,383,019	54,576	62,622	24,234
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	(477)	(8)	(42)	(374)
C.	2011 Net Property Tax Base and Estimated Other Taxes for FY 2012		4,173	2,382,542	54,568	62,580	23,860
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	3.20%	134	76,241	1,746	2,003	764
E.	Base 2011 Property Taxes Allowed for FY 2012 plus Est. Other Taxes		4,307	2,458,783	56,314	64,583	24,624
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		-	43,186	929	247	304
	2. Debt Service						
	- FY 2013 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 FY2012		-	-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2013						
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						
	4. Judgments paid in FY 2012		-	-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2012Maximum Property Taxes and Estimated Additional Taxes (for FY 2013 budget)		4,307	2,501,969	57,243	64,830	24,928
	Less Estimated Hotel-Motel Taxes FY 2013		-	-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2013		-	-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2013		-	-	-	-	-
	2012 Maximum Property Taxes		**$ 4,307**	**$ 2,501,969**	**$ 57,243**	**$ 64,830**	**$ 24,928**

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.	2011 Property Taxes Levied before exemptions		$ 19,989	$ 68,957	$ 41,965	$ 34,022
	Less: Exempt Sr./Veterans/Widow(s)		2,815	5,965	1,458	2,695
	TOTAL 2011 PROPERTY TAXES LEVIED NET EXEMPTIONS		17,174	62,992	40,507	31,327
	FY12 GF Fund Balance Designated as a Tax Reduction					
A.2.	Hotel - Motel Tax Estimate for FY 2012		-	-	-	-
	Alcoholic Beverage Tax Estimated FY 2012		-	-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2012		-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction		17,174	62,992	40,507	31,327
B.	Less: Taxes to Pay Debt Service in FY 2012		-	-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		17,174	62,992	40,507	31,327
	Adjustment for Prior Years' Excess Property Tax (Note 1)		-	-	-	(2)
C.	2011 Net Property Tax Base and Estimated Other Taxes for FY 2012		17,174	62,992	40,507	31,325
D.	Plus: Adjustment Factor (CPI-U X "C"):					
	Consumer Price Index - Urban =	3.20%	550	2,016	1,296	1,002
E.	Base 2011 Property Taxes Allowed for FY 2012 plus Est. Other Taxes		17,724	65,008	41,803	32,327
F.	Plus Exclusions:					
	1. Taxes on new construction / annexations		377	2,190	579	712
	2. Debt Service					
	- FY 2013 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 FY2012		-	-	-	-
	Plus Hotel-Motel Room Tax Fund Estimate FY2013					
	- Voter approved annual long-term maintenance costs		-	-	-	-
	- Service area taxes per election-tax cap adjustment					
	4. Judgments paid in FY 2012		-	-	-	-
	5. Special appropriations on an emergency basis		-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-
G.	2012Maximum Property Taxes and Estimated Additional Taxes (for FY 2013 budget)		18,101	67,198	42,382	33,039
	Less Estimated Hotel-Motel Taxes FY 2013		-	-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2013		-	-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2013		-	-	-	-
	2012 Maximum Property Taxes		**$ 18,101**	**$ 67,198**	**$ 42,382**	**$ 33,039**

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.	2011 Property Taxes Levied before exemptions		$ 4,456	$ 201,891	$ 2,468	$ 83,835	$ 114,738,101
	Less: Exempt Sr./Veterans/Widow(s)		208	14,278	-	4,534	7,556,133
	TOTAL 2011 PROPERTY TAXES LEVIED NET EXEMPTIONS		4,248	187,613	2,468	79,301	107,181,968
	FY12 GF Fund Balance Designated as a Tax Reduction						4,957,810
A.2.	Hotel - Motel Tax Estimate for FY 2012		-	-	-	-	1,650,000
	Alcoholic Beverage Tax Estimated FY 2012		-	-	-	-	1,000,000
	Tobacco Distribution Excise Tax Estimated FY 2012		-	-	-	-	1,450,000
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction		4,248	187,613	2,468	79,301	116,239,778
B.	Less: Taxes to Pay Debt Service in FY 2012		-	-	-	-	5,320,388
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction, Excluding DEBT		4,248	187,613	2,468	79,301	(5,320,388)
	Adjustment for Prior Years' Excess Property Tax (Note 1)		(2)	-	-	(24)	(118,846)
C.	2011 Net Property Tax Base and Estimated Other Taxes for FY 2012		4,246	187,613	2,468	79,277	(5,439,234)
D.	Plus: Adjustment Factor (CPI-U X "C"):						
	Consumer Price Index - Urban =	3.20%	136	6,004	79	2,537	3,545,618
E.	Base 2011 Property Taxes Allowed for FY 2012 plus Est. Other Taxes		4,382	193,617	2,547	81,814	114,346,162
F.	Plus Exclusions:						
	1. Taxes on new construction / annexations		47	2,686	53	587	2,961,059
	2. Debt Service						
	- FY 2013 Debt Service less State Reimbursement Anticipated @ 100% entitlement		-	-	-	-	5,021,685
	- Solid Waste Bonds		-	-	-	-	-
	3. Voter Approved Services						-
	- Additional operating cost		-	-	-	-	-
	- Voter approved Hotel-Motel Taxes transferred to						
	Less Hotel-Motel Room Tax Fund FY2012		-	-	-	-	(1,100,140)
	Plus Hotel-Motel Room Tax Fund Estimate FY2013						1,105,000
	- Voter approved annual long-term maintenance costs		-	-	-	-	-
	- Service area taxes per election-tax cap adjustment						-
	4. Judgments paid in FY 2012		-	-	-	-	300,000
	5. Special appropriations on an emergency basis		-	-	-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.		-	-	-	-	-
G.	2012Maximum Property Taxes and Estimated Additional Taxes (for FY 2013 budget)		4,429	196,303	2,600	82,401	122,633,766
	Less Estimated Hotel-Motel Taxes FY 2013		-	-	-	-	(1,700,000)
	Less Estimated Alcoholic Beverage Tax FY 2013		-	-	-	-	(1,000,000)
	Less Estimated Tobacco Distribution Excise Tax FY 2013		-	-	-	-	(1,450,000)
	2012 Maximum Property Taxes		**$ 4,429**	**$ 196,303**	**$ 2,600**	**$ 82,401**	**$ 118,483,766**

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

			Murphy - Yellowknife *	Potlatch - Heritage Hills	TOTAL
A.1.	2011 Property Taxes Levied before exemptions		$ -	$ 3,964	$ 3,964
	Less: Exempt Sr./Veterans/Widow(s)		-	286	286
	TOTAL 2011 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 2012		-	-	-
	Alcoholic Beverage Tax Estimated FY 2012		-	-	-
	Tobacco Distribution Excise Tax Estimated FY 2012		-	-	-
	TOTAL TAXES FOR FY 2012 Plus GF FB Designated as a Tax Reduction		-	3,678	3,678
B.	Less: Taxes to Pay Debt Service in FY 2012		-	-	-
	TOTAL TAXES FOR FY 2012 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.	2011 Net Property Tax Base and Estimated Other Taxes for FY 2012			3,678	3,678
D.	Plus: Adjustment Factor (CPI-U X "C"):				
	Consumer Price Index - Urban =	0.00%	-	-	-
E.	Base 2011 Property Taxes Allowed for FY 2012 plus Est. Other Taxes		-	3,678	3,678
F.	Plus Exclusions:		-	-	-
	1. Taxes on new construction / annexations				
	2. Debt Service				
	- FY 2013 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 FY2012				-
	Plus Hotel-Motel Room Tax Fund Estimate FY2013		-	-	-
	- Voter approved annual long-term maintenance costs		-	-	-
	- Service area taxes per election-tax cap adjustment		4,876	-	4,876
	4. Judgments paid in FY 2012		-	-	-
	5. Special appropriations on an emergency basis		-	-	-
	6. Section 14.01.161 Assembly - Duties B. 1.				
G.	2012 Maximum Property Taxes and Estimated Additional Taxes		4,876	3,678	8,554
	(for FY 2013 budget)		-	-	-
	Less Estimated Hotel-Motel Taxes FY 2013		-	-	-
	Less Estimated Alcoholic Beverage Tax FY 2013		-	-	-
	Less Estimated Tobacco Distribution Excise Tax FY 2013				
	2012 Maximum Property Taxes		**$ 4,876**	**$ 3,678**	**$ 8,554**

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
Street Renaming for the purpose of Health and Safety	No Charge
Platting Board History:	
Hard Copy	24.00
CD	15.00

Appendix E - User Fee Schedule

** Fee set in Fairbanks North Star Borough Code

Community Planning (Continued)	Fees
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
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.

Appendix E - User Fee Schedule

** Fee set in Fairbanks North Star Borough Code

Emergency Operations	Fees
Animal Control Fees	
Dog adoption	$130.00
Cat adoption	95.00
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
Enhanced 911	
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	$25.00
Comprehensive Annual Financial Report	15.00
Approved Budget	25.00
Dishonored Check Fee	30.00

General Services — Fees

Plan Purchase	**Estimated Construction Cost**	**Non-Refundable Purchase Price**
	CD's on select projects	10.00
Photo Identification Replacement Cards		10.00

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)	$500.00 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 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 (f)	

Credit Report Processing fees for financing through FNSB	
Per Person	$15.00
Business	Will vary (o)

Appendix E - User Fee Schedule

** Fee set in Fairbanks North Star Borough Code

Land Management (Continued) — Fees

Tax Foreclosure Fees	3 Yr Avg # of Properties	Fees by Tax Year - 3 Yr Avg: Tax Year 1 (2012)	Tax Year 2 (2011)	Tax Year 3 (2010)
Taxable parcels:	*42,743*			
Delinquency as of December 1st Demand Letter	*3,631*			
Advertising Fee	1,786	$20.00		
Recording of Judgment and Redemption Certificate Fee	1,218	$60.00		
End of Redemption Fee	463		$25.00	
Courtesy Letter Fees	174			$110.00
Litigation Report Fee (Hard Cost)	152			$300.00
Property Owner/Lien hold Notification Fee	82			$670.00
Site Inspection Fee	71			$310.00
Tax Deed Fee	39			$1,480.00
Properties at Sale/Sold:	*17/15*			

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)	$500.00 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)	$500.00 min (j,b)	FMR (e)
Additional Processing Fee- For Staff Time Beyond 5 Hours		$50.00 per hour (b)	

Licenses	Application Fee	Processing Fee	Monthly Rental, Sale Price or Use Fee	Annual Rental, Sale Price or Use Fee
Temporary Use License (TUL)				
Low Impact	$100.00 (a)	$250.00	$25.00/mo	$300.00/yr (j,h)
High Impact	$100.00 (a)	$250.00		$500.00 - $1,000.00/ acre/yr (h)
Temporary Access License (TAL)	$100.00 (a)	$250.00	$25.00/mo	$300.00/yr (j,h)
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 it is determined that a proposed use 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. Low impact is defined as minimal use and minimal ground disturbance i.e. monitoring wells, use of existing access trails or roads. High impact is defined as substantial use and considerable ground disturbance which may include excavation, clearing, construction or exploration.

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.

Appendix E - User Fee Schedule

** Fee set in Fairbanks North Star Borough Code

Library Services — Fees

Library Cards, Printing and Photocopying Fees

Replacement Library Card	$7.00/ea
Temporary Library Card	20.00/ea
Non-Borough resident User Fee	40.00/ea
Processing Charge	15.00/ea
Photocopies/Black & White	.10/ea
Photocopies/Color	.50/ea
Printing/Black & White	.10/ea
Printing/Color	.50/ea

Meeting Room and Equipment Use Fees

Meeting Room Audio/Video Equipment Set-up/Use Fee *(First item)*	25.00
Meeting Room Audio/Video Equipment Set-up/Use Fee *(Each additional item)*	10.00/ea
Late set-up fee	25.00
Penalty fee (Room not clean or re-set)	15.00/room
Audio Visual Equipment Checkout (overhead projector, slide projector)	$15.00/ea

Parks and Recreation — Fees

SWIMMING POOLS

Swim Fees	**Single**	**10 Swim***	**3-Month**
Child (4-11 years)	$3.00	$27.00	$65.00
Youth (12-17 years)	4.00	36.00	80.00
Adult (18-59 years)	5.00	45.00	110.00
Household Rate	15.00	135.00	200.00
Senior (60 & up)	1.50	11.00	30.00
Disabled	1.00	9.00	30.00

*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	$3.50
Senior	1.00
Disabled	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)*	$550.00
North Pole Aquatic Club *(Monday-Saturday)*	550.00

Swim Meets	**Rate**
Exclusive use half day	$150.00
Exclusive use full day	300.00

Appendix E - User Fee Schedule

** Fee set in Fairbanks North Star Borough Code

Parks and Recreation (Continued) — Fees

Special Events *(Other than normal hours)*	**People**	**Rate/Hour**
Pool Rental	1-60	$100.00
	61-95	125.00
	96-133	150.00
Pool Rental/Water Slide	1-95	150.00

Other	**Rate**
Room Rentals Mary Siah - Up to 4 hours	$15.00
Room Rentals Mary Siah - Greater than 4 hours	30.00
Birthday Parties, tables/chairs (Wescott/Hamme) - Up to 4 hours	15.00
Contractual Instruction	15% of gross revenue

BIG DIPPER ICE ARENA FEES

Recreational Skate/Hockey/Freestyle	**Single**	**10 Skate***	**3-Month**
Child *(4-11 years)*	$3.00	$27.00	$65.00
Youth *(12-17 years)*	4.00	36.00	80.00
Adult *(18-59 years)*	5.00	45.00	110.00
Household Rate	15.00	135.00	200.00
Senior *(60 & up)*	1.50	11.00	30.00
Disabled	1.50	11.00	30.00
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	$110.00
	Adult	150.00
Prime Hours *(3:00pm-12:00am, Mon-Fri)*	Youth	160.00
(All day Sat-Sun)	Adult	210.00
	Paid Gate Adult	275.00
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	$3.50	$30.00	$90.00
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

Appendix E - User Fee Schedule

** Fee set in Fairbanks North Star Borough Code

Parks and Recreation (Continued)	Fees
Football Field/Track	**Per Game/Event**
Youth *(under 18 yrs)*	$40.00/hr
All Day Event	250.00/day
Adult	80.00/hr
All day event	300.00
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	
Room Rentals with out kitchen	$50.00/hr
Room Rentals with out kitchen over 8 hours	25.00/hr
Room Rentals with kitchen	70.00/hr
Room Rentals with kitchen over 8 hours	35.00/hr
Team Room	15.00/hr
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)	

Appendix E - User Fee Schedule

** Fee set in Fairbanks North Star Borough Code

Parks and Recreation (Continued) — Fees

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
Seasonal Pass-Day Use Only	50.00
Seasonal Pass Camping and Day Use	120.00
Picnic Pavilions Up to 4 hours	35.00
Picnic Pavilions Greater than 4 hours	55.00
Ice Houses (Includes 1 bundle of firewood)	25.00

Camping	Per Night
Tent	$10.00
Camper	15.00
Firewood *(per bundle)*	4.00

Boat Rentals	Per Hr	Per Day
Pedal Boats	$10.00	$40.00
Row Boats	8.00	32.00
Canoes/Kayaks	6.00	24.00
Household Pedal	12.00	50.00

Parks	Up to 4 hrs	Over 4 Hrs
Picnic Pavilions/Gazebos	$35.00	$55.00
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.

Appendix E - User Fee Schedule

** Fee set in Fairbanks North Star Borough Code

Parks and Recreation (Continued) — 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)*	15.00
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
Palace Theater (off season)	150.00/day
Exhibit Hall	
Bazaar One-Day **per Booth/Table**	60.00
Bazaar Two-Days **per Booth/Table**	90.00
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	$35.00
Greater than 4 hours	55.00
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

Appendix E - User Fee Schedule

** Fee set in Fairbanks North Star Borough Code

Parks and Recreation (Continued)	Fees
Pioneer Hall	
Up to 4 hours	$55.00
Greater than 4 hours	85.00
Security deposit	100.00
Train (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

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 may be required for advance booking of facilities.

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.

k. Household Rate is defined as two adults and three children/youth, additional users will be charged the group rate.

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 it 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** - $**85.00/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 ($170.00/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($170.00/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 **$128.00/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 ($170.00/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 ($170.00/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 tokens
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	$148.00/hr
Vehicle Washing	45.00/hr
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 99,192 or about 13 people per square mile. The State of Alaska has a population of 714,146 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.

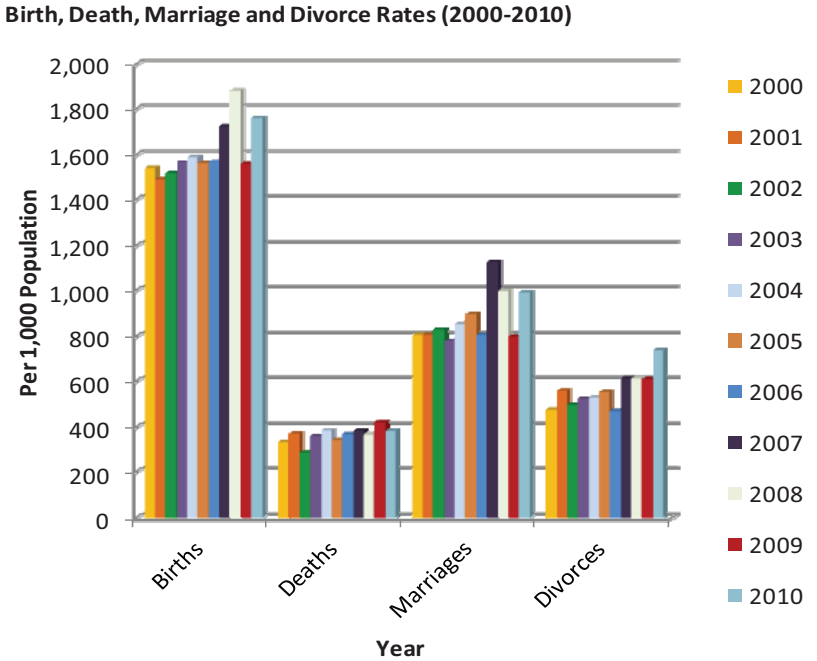
Property taxes are the main source of revenue for government services. The attached tables show the current and past assessments on commercial and residential properties. The top commercial taxpayers and the top employers show the diversity of industry found within the Borough. Government (local, state,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

2010 US Census Average General Characteristics Of The Population

- Median Age is 30.9 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 2.55 and the average family size is 3.05
- The median household income is $60,785
- The median family income is $73,768
- The per capita income is $28,677
- Has a high school degree and some college
- Lives in a house with a median value of $212,200
- Owns 1-2 vehicles
- Works in a management, business, science and arts occupations or Educational services, and health care and social assistance
- The mean travel time to work is 18.6 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 2011.

Relationship

	2000	2010
Total Population	**82,840**	**N/A**
In Households	79,760	95,451
Householder	29,777	37,413
Spouse	16,274	19,697
Child	25,708	26,982
Own child under 18	23,294	N/A
Other relatives	2,082	4,003
Under 18	953	N/A
Non-relatives	4,919	7,356
Unmarried partners	1,998	2,473
In group quarters	3,080	N/A
Institutionalized	407	N/A
Non-institutionalized	2,673	N/A

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See Endnotes .

Marital Status

	2000	2010
Population 15 years & Older	**61,893**	**77,068**
Never married	17,161	22,580
Married (except separated)	35,295	43,172
Separated	1,248	1,172
Males 15 years & older	N/A	40,435
Never married	N/A	13,016
Married (except separated)	N/A	22,704
Separated	N/A	348
Widowed	404	565
Divorced	3,288	3,802
Females 15 years & older	N/A	36,633
Never married	N/A	9,564
Married (except separated)	N/A	20,468
Separated	N/A	824
Widowed	1,262	1,616
Divorced	3,295	4,161

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1.

Household by Type

	2000	2010
Total households	**29,777**	**37,413**
Family households (families)	20,502	24,777
With own children < 18	12,298	13,279
Married couple family	16,274	19,885
With own children < 18	9,159	9,807
Male householder, no wife	N/A	1,569
With own children < 18	N/A	1,021
Female householder, no husband	2,756	3,323
With own children < 18	2,115	2,451
Nonfamily households	9,275	12,636
Householder living alone	7,031	9,783
Householder 65 years and +	1,069	1,654
Households with 1 + under 18	12,997	14,201
Households with 1 + over 65	2,831	4,705
Average household size	2.68	2.55
Average family size	3.20	3.05

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1.

Appendix F - Fairbanks North Star Borough Demographics

Housing

Year Structure Built

	2000	2010
Built 2005 or after	N/A	3,781
Built 2000-2004	578	3,170
Built 1990-1999	4,670	4,744
Built 1980-1989	9,894	9,867
Built 1970-1979	9,022	11,899
Built 1960-1969	3,688	3,543
Built 1950-1959	N/A	3,690
Built 1940-1959	4,979	N/A
Built 1940-1949	N/A	641
Built 1939 or earlier	460	445

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1.

Bedrooms

	2000	2010
No bedroom	N/A	2,062
1 bedroom	N/A	7,208
2 bedrooms	N/A	12,276
3 bedrooms	N/A	14,138
4 bedrooms	N/A	4,981
5 or more bedrooms	N/A	1,115

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1.

Housing Tenure

	2000	2010
Owner-occupied	16,066	21,607
Renter-occupied	13,711	15,806

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1.

Selected Characteristics

	2000	2010
Lacking complete plumbing facilities	2,092	2,411
Lacking complete kitchen facilities	1,911	1,873
No telephone service available	719	548

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1.

House Heating Fuel

	2000	2010
Utility gas	761	1,989
Bottled, tank or LP gas	389	297
Electricity	2,850	1,654
Fuel oil, Kerosene, etc	22,851	29,743
Coal or coke	893	328
Wood	906	2,716
Solar energy	0	49
Other fuel	826	565
No fuel used	301	72

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1.

Housing by Type

	2000	2010
Total housing units	**33,291**	**41,780**
Occupied housing units	29,777	37,413
Vacant housing units	3,514	4,367
For seasonal, rec or occ use	3,514	N/A
Homeowner vacancy rate	1.6%	0.5%
Rental vacancy rate	9.3%	5.5%

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1

Units in Structure

	2000	2010
Total housing units	**33,291**	**41,780**
1-unit, detached	17,733	24,807
1-unit, attached	2,399	4,841
2 units	2,239	1,740
3 or 4 units	2.442	1,799
5 to 9 units	2,902	2,113
10 to 19 units	1,090	2,085
20 or more units	2,588	1,800
Mobile home	1,832	2,524
Boat, RV, van etc.	66	71

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1

Rooms

	2000	2010
1 room	2,129	1,996
2 room	3,424	3,975
3 rooms	4,208	5,981
4 rooms	5,403	8,809
5 rooms	6,073	7,889
6 rooms	4,525	4,618
7 rooms	3,211	3,395
8 rooms	2,122	2,748
9 or more rooms	2,196	2,369
Median rooms	4.7	4.5

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1.

Occupants Per Room

	2000	2010
Occupied housing units	**29,777**	**37,413**
1.00 or less	27,751	35,534
1.01 to 1.50	1,178	1,319
1.51 or more	848	560

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1.

Appendix F - Fairbanks North Star Borough Demographics

Housing Mortgages, Rent Costs and Vehicle Ownership

Mortgage Status and Owner Costs

	2000	2010
Housing Units with a mortgage	**9,060**	**14,186**
Less than $300	19	0
$300 to $499	156	80
$500 to $699	470	258
$700 to $999	1,588	877
$1,000 to $1,499	3,945	4,220
$1,500 to $1,999	2,094	3,615
$2,000 or more	788	5,136
Median	1,294	1,715
Housing Units without a mortgage	**3238**	**7,421**
Less than $100	N/A	187
$100 to $199	N/A	141
$200 to $299	N/A	833
$300 to $399	N/A	1,184
$400 or more	N/A	5,076
Median	N/A	495

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1.

Selected Monthly Owner Costs as a % of Household Income

	2000	2010*
Less than 15 percent	4,279	N/A
15 to 19 percent	2,402	N/A
20 percent or less	N/A	4,509
20 to 24 percent	1,868	2,575
25 to 29 percent	1,193	2,067
30 to 34 percent	773	1,235
35 percent or more	1,749	3,697
Not computed	34	103

*Excludes units where SMOCAPI cannot be computed.

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1.

Vehicles Available

	2000	2010
None	1,950	2,597
1	10,028	12,498
2	11,747	14,869
3 or more	6,052	7,449

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1.

Value of Houses

	2000	2010
Specific owner-occupied	**12,298**	**21,607**
Less than $50,000	571	1,632
$50,000 to $99,999	2,603	863
$100,000 to $149,999	4,849	3,409
$150,000 to $199,999	2,763	3,881
$200,000 to $299,999	1,310	8,237
$300,000 to $499,999	176	3,070
$500,000 to $999,999	20	515
$1,000,000 or more	6	0
Median	132,700	212,200

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1

Gross Rent

	2000	2010
Renter-occupied units	**13,623**	N*
Less than $200	159	N*
$200 to $299	316	N*
$300 to $499	2,024	N*
$500 to $749	3,780	N*
$750 to $999	2,619	N*
$1,000 to $1,499	1,145	N*
$1,500 or more	241	N*
No cash rent	3,339	N*
Median	679	1,124

* N: Indicates data for this geographic area cannot be displayed, because the number of sample cases is too small.

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1

Gross Rent as a Percentage of Household Income

	2000	2010*
Less than 15 percent	2,116	1,567
15 to 19 percent	1,675	2,701
20 to 24 percent	1,411	976
25 to 29 percent	1,044	1,830
30 to 34 percent	921	1,894
35 percent or more	3,017	5,040
Not computed	3,439	1,798

*Excludes units where GRAPI cannot be computed.

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1.

Appendix F - Fairbanks North Star Borough Demographics

Population

Fairbanks North Star Borough (FNSB) Population Counts and Estimates 1999-2011

Year	AK Dept of Commerce	Per Capita Personal Income	Unemploy-ment Rate
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	36,518	5.6
2007	96,888	38,072	5.4
2008	97,970	41,576	6.1
2009	98,660	40,483	7.3
2010	97,581	40,504	7.1
2011	97,615	-	6.7

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Spring 2012.

Military Population: Ft. Wainwright Army Base 2008-2011

Year	Quarter	Active Duty	Dependent	Total
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
2011	1	6,996	8,517	15,513
	2	7,358	8,858	16,216
	3	7,549	9,097	16,646
	4	7,736	9,097	16,833

Military Population: Eielson Air Force Base 2008-2011

Year	Quarter	Active Duty	Dependent	Total
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
2011	1	1,909	2,974	4,883
	2	1,912	2,998	4,910
	3	1,914	3,022	4,936
	4	1,887	2,954	4,841

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

Appendix F - Fairbanks North Star Borough Demographics

Population

Population by Sex and Age 2000 and 2010

	2000	2010
Male	43,217	51,812
Female	39,623	46,502
Under 5	6,722	7,734
5-9	7,006	6,998
10-14	7,189	6,514
15-19	6,685	6,403
20-24	7,416	10,979
25-34	13,529	16,293
35-44	14,052	12,056
45-54	11,401	14,840
55-59	3,096	6,157
60-64	1,899	4,310
65-74	2,399	3,899
75-84	1,169	1,361
85+	277	770
Median age	29.5	30.9
18+	57,921	72,953
18+ Male	30,452	38,423
18+ Female	27,469	34,530
21+	53,732	67,921
62+	4,909	8,459
65+	3,845	6,030
65+ Male	1,829	3,084
65+ Female	2,016	2,946

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1.

Nativity and Place of Birth

	2000	2010
Total Population	**82,840**	**98,314**
Native	79,487	92,561
Born in the US	77,465	90,058
State of residence	24,471	30,658
Different state	52,994	59,400
Born outside of US	2,022	8,256
Foreign born	3,353	5,753
Entered 1990 to 3/00	1,337	N/A
Entered 2000 or later	N/A	958
Naturalized citizen	1,735	2,280
Not a citizen	1,618	3,473

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1.

Veteran Status

	2000	2010
Civilian pop. 18+	**51,743**	**68,026**
Civilian veterans	10,468	10,208

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1.

Population by Race 2000 and 2010

	2000	2010
Total population	**82,840**	**98,314**
One race	78,375	93,008
Two or more races	4,465	5,306
White	64,439	76,806
African American	4,843	4,128
American Indian and Alaska Native	5,714	7,768
Asian	1,720	3,059
Native Hawaiian & Other Pacific Islander	245	426
Hispanic & Latino	3,440	5,714
Some other race	1,414	821
Two or more races	4,465	5,306
White and African-American		1,058
White & American Indian & AK Native		2,409
White and Asian		586
Black, American Indian and AK Native		19

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1

Population by Education and Educational Attainment

	2000	2010
High school graduate +	91.8%	90.1%
Bachelor's degree +	27.0%	27.9%
Population 25 years' +	47,974	59,686
Less than 9th grade	1,037	1,476
9th-12th grade, no diploma	2,881	4,452
HS graduate (includes equivalency)	12,240	14,865
Some college, no degree	15,253	16,210
Associate's degree	3,595	6,003
Bachelor's degree	7,859	10,979
Graduate or professional degree	5,109	5,701

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1

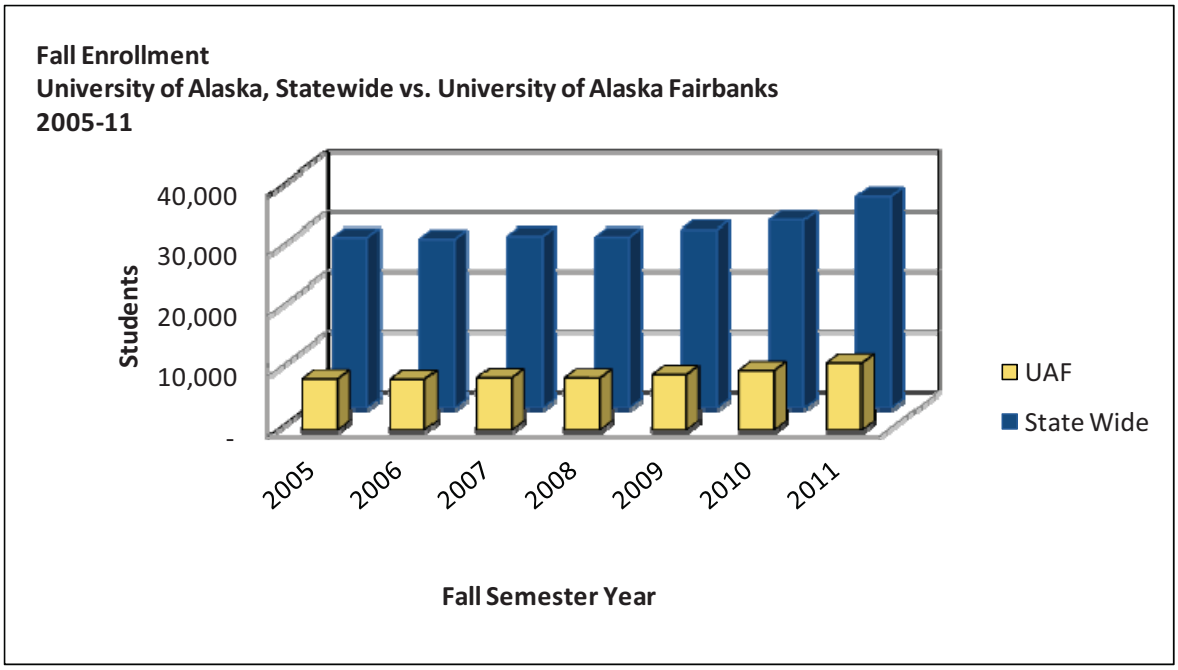
School Enrollment

	2000	2010
Pop.: 3 years+ enrolled	26,307	27,941
Nursery school, preschool	1,292	1,061
Kindergarten	1,446	841
Elem. school (grades 1-8)	11,543	10,601
High school (grades 9-12)	5,074	5,064
College or graduate school	6,952	10,374

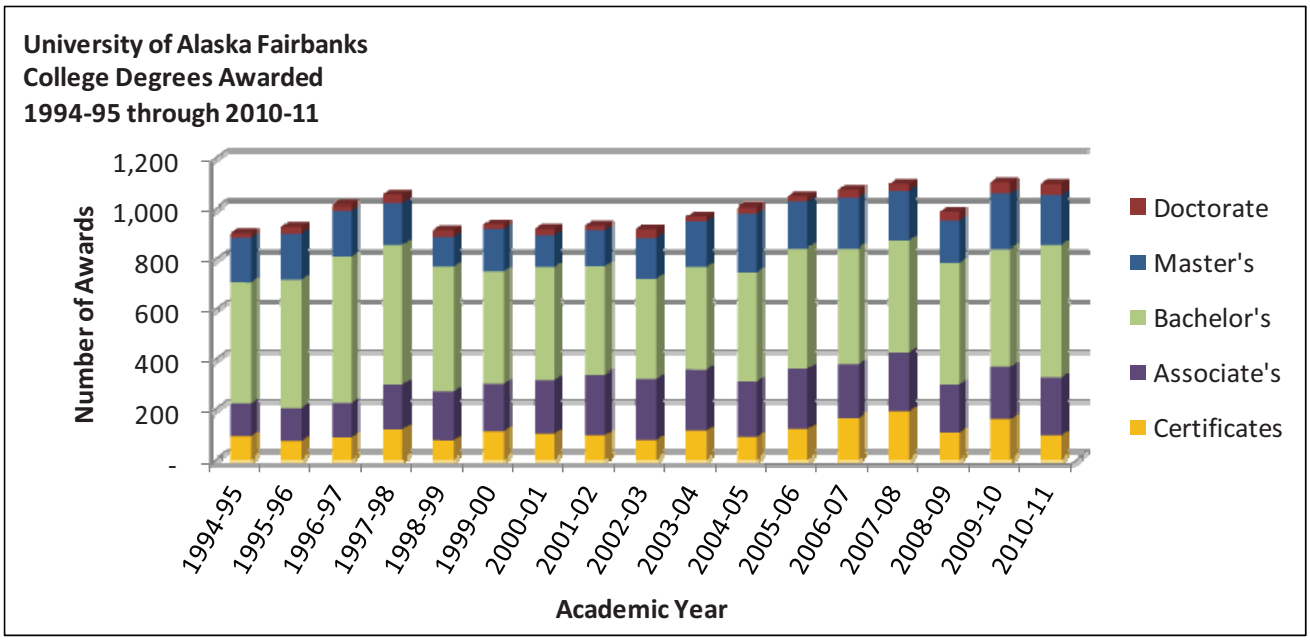
Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1.

Appendix F - Fairbanks North Star Borough Demographics

University of Alaska Fairbanks



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



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

Appendix F - Fairbanks North Star Borough Demographics

Economics

Principal Employers: 2010 and 2001

Employer	2010 Rank	2010 Average Monthly Employment (a)	2001 Employees	2001 Rank	2001 % Total Borough Employment (b)
Federal Government (c)	1	1,000 – 3,500	3,361	1	8.61
University of Alaska Fbks (d)	2	1,000 – 3,500	2,114	2	5.42
FNSB School District	3	1,000 – 3,500	1,982	3	5.08
State Government (e)	4	1,000 – 3,500	1,622	4	4.16
Banner Health (f)	5	1,000 – 3,500	1,098	5	2.81
Sam's Club/Wal-Mart	6	500 – 749			
Fred Meyer Stores, Inc.	7	500 – 749	606	7	1.55
ASRC Energy (Houston/NANA)	8	250 – 499	506	8	1.30
Fairbanks North Star Borough	9	250 – 499	415	9	1.06
Fbks Gold Mining, Inc (Ft. Knox)	10	250 – 499	341	10	0.87
Tanana Chiefs Conference			632	6	1.62

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; 43,268 total Borough employment in 2010 per U.S. Bureau of Labor Statistics' Current Population Survey.

(b) 39,035 total Borough employment in 2001 per U.S. Bureau of Labor Statistics' Current Population Survey.

(c) Excludes military uniformed personnel and self-employed for 2010; includes civilian employees at Fort Wainwright Army Post 1,060 and civilian employees at Eielson Air Force Base 768.

(d) Student employment not included: 2010 – 691, 2001 - not available.

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

(f) Fairbanks Memorial Hospital (Lutheran Health Services in 2001)

Source: Fairbanks North Star Borough Comprehensive Annual Financial Report for the Year Ended June 30, 2011.

Employment Status

	2000	2010
Population 16 years and over	**60,618**	**75,434**
In labor force	45,008	55,203
Civilian labor force	38,893	50,276
Employed	35,258	45,393
Unemployed	3,535	4,883
Percent Unemployed	9.1	9.7
Armed Forces	6,215	4,927
Not in labor force	15,610	20,231
Females 16 years and over	**28,859**	**35,972**
In labor force	19,447	23,571
Civilian labor force	18,541	23,387
Employed	17,009	21,337
Own children under 6 years	**7,798**	**8,074**
All parents in family in labor force	4,493	3,549
Own children 6 to 17 years		**14,942**
All parents in family in labor force		9,939

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1.

Commuting to Work

	2000	2010
Workers 16 +	**40,504**	**49,089**
Drive alone	29,500	36,797
Carpool	6,796	6,340
Public trans. (excluding taxi cab)	299	271
Walked	1,688	1,292
Other means	696	1,454
Work-home	1,525	2,935
Mean travel time to work (min.)	17.3	18.6

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1.

Appendix F - Fairbanks North Star Borough Demographics

Economics

Occupation

	2000	2010
Management, professional, and related	12,637	16,416
Service	5,390	7,299
Sales and office	8,949	9,509
Farming, fishing and forestry	119	N/A
Construction, extraction, and maintenance	4,765	7,458
Production, transportation, and moving	3,398	4,711

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1.

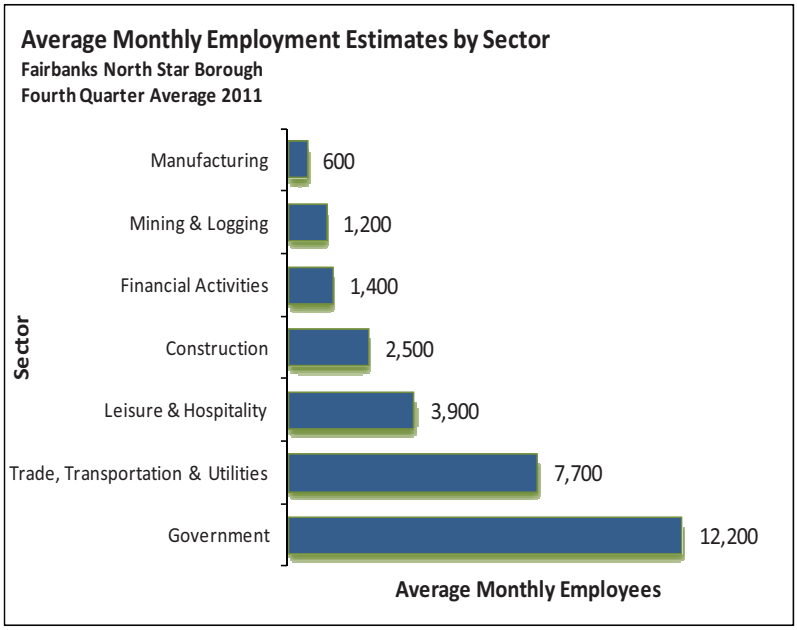
Class of Worker

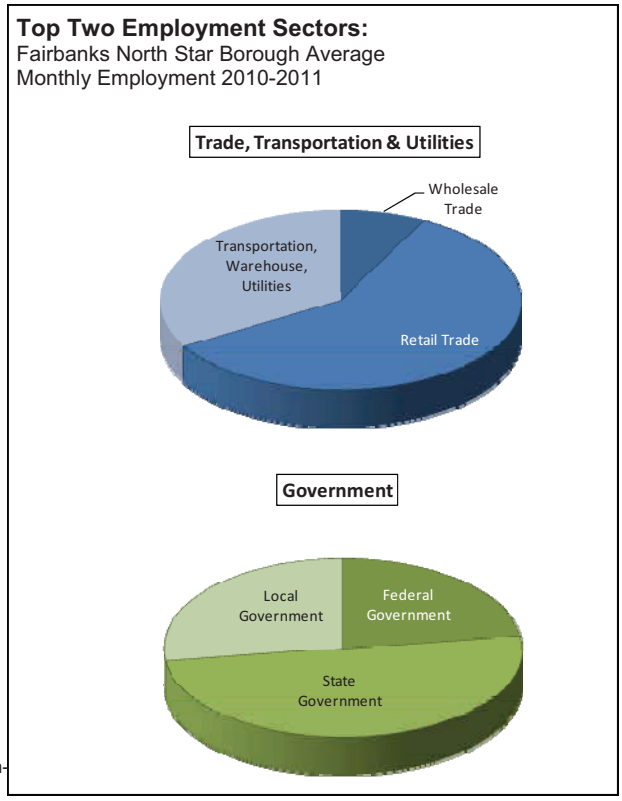
	2000	2010
Private wage/salary	22,032	29,748
Government	10,818	13,756
Self-employed	2,299	1,847
Unpaid family member	109	42

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1

Annual Average Monthly Employment by Industry

	2007	2008	2009	2010
Natural resources & mining	1,153	1,100	1,108	1,161
Construction	2,756	2,765	2,490	2,641
Manufacturing	653	649	639	604
Wholesale trade	663	652	656	654
Retail trade	4,656	4,658	4,537	4,551
Transportation & warehousing	2,083	2,029	2,141	2,020
Information	564	588	533	497
Financial activities	1,597	1,534	1,558	1,553
Professional and business services	2,223	2,341	2,174	2,368
Education and health services	4,239	4,376	4,541	4,910
Leisure and hospitality	4,316	4,161	4,001	4,084
Other services	1,287	1,245	1,251	1,116
Government (Federal, State, Local)	11,732	11,789	11,816	12,072





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

Appendix F - Fairbanks North Star Borough Demographics

Economics

Income-Households

	1999	2010
Households	**29,772**	**37,413**
Less than $10,000	1,661	1,786
$10,000 to $14,999	1,629	1,581
$15,000 to $24,999	3,109	2,078
$25,000 to $34,999	3,601	4,853
$35,000 to $49,999	5,131	5,357
$50,000 to $74,999	6,664	7,275
$75,000 to $99,999	3,783	5,385
$100,000 to $149,999	3,147	6,511
$150,000 to $199,999	715	1,770
$200,000 or more	332	817
Median HH income	49,076	60,875
Mean HH income	N/A	71,667
With earnings	27,159	32,925
Mean earnings	52,792	68,888
With Social Security	3,416	4,203
Mean Social Security	10,405	14,416
With retirement	4,427	6,163
Mean retirement	22,236	28,542

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1.

Income-Families

	1999	2010
Families	**20,658**	**24,777**
Less than $10,000	667	678
$10,000 to $14,999	596	429
$15,000 to $24,999	1,875	1,119
$25,000 to $34,999	2,239	3,144
$35,000 to $49,999	3,537	2,732
$50,000 to $74,999	5,043	4,391
$75,000 to $99,999	3,176	4,581
$100,000 to $149,999	2,697	5,583
$150,000 to $199,999	564	1,402
$200,000 or more	265	718
Median family income	56,478	73,768
Per capita income	21,553	28,677
Median earnings for -		
Male, full-time, year-round	37,075	53,217
Female, full-time, year-round	28,996	37,816

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1

Non-Family Households Income

	1999	2010
Non-family Households	N/A	12,636
Median non-family income	N/A	39,319
Mean non-family income	N/A	48,480

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1

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

	1999	2010
Families	5.5	5.6
With related children under 18 years old	7.6	8.2
With related children under 5 years old	11.1	19.4
Families with Female householder-no husband	22.0	28.2
With related children under 18 years old	26.3	32.4
With related children under 5 years old	37.6	91.3
Individuals	7.8	7.0
18 years and over	7.3	6.7
65 years and over	6.3	5.7
Unrelated 15 years and over	18.3	15.3
Under 18 years		7.9
Related children under 18 years	8.4	7.9
Related children 5 to 17 years	7.2	14.6

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1.

Appendix F - Fairbanks North Star Borough Demographics

Economics

Health Insurance Coverage

	2009	2010
Civilian non-institutionalized population	**94,640**	**92,908**
With health insurance coverage	81,566	79,079
With private health insurance	74,338	68,198
With public coverage	14,570	18,482
No coverage	13,074	
Under 18 years	(x)	13,829
18 to 64 years	(x)	2,377
In the labor force	(x)	47,290
Employed	(x)	42,925
With health insurance coverage	(x)	35,914
With private health insurance	(x)	34,480
With public coverage	(x)	3,055
No health insurance coverage	(x)	7,011
Unemployed	(x)	4,365
With health insurance coverage	(x)	2,628
With private health insurance	(x)	2,422
With public coverage	(x)	676
No health insurance coverage	(x)	1,737
Not in the labor force	(x)	14,460
With health insurance coverage	(x)	11,950
With private health insurance	(x)	9,225
With public coverage	(x)	3,182
No health insurance coverage	(x)	2,510
	(x)	

(X): Estimate is not available

Source: US Census Bureau: Fairbanks North Star Borough Census 2000 and 2010 American Community Survey. See endnote 1.

Appendix F - Fairbanks North Star Borough Demographics

Economics

Bankruptcies Filed: 2004-2011

	2004	2005	2006	2007	2008	2009	2010	2011
Nonbusiness								
1st Qtr.	41	50	9	20	20	31	38	40
2nd Qtr.	47	65	20	25	22	54	39	37
3rd Qtr.	49	91	24	21	41	42	38	35
4th Qtr.	65	161	37	32	40	48	33	33
Total	**202**	**367**	**90**	**98**	**123**	**175**	**148**	**145**
% Change from Previous Year	-2%	82%	-75%	9%	26%	42%	-15%	-2%
Business								
1st Qtr.	2	5	1	3	6	0	1	0
2nd Qtr.	2	12	3	9	6	2	1	1
3rd Qtr.	1	12	7	8	7	2	0	0
4th Qtr.	7	27	6	4	2	2	0	0
Total	**12**	**56**	**17**	**24**	**21**	**6**	**2**	1
% Change from Previous Year	-29%	367%	-70%	41%	-13%	-71%	-67%	-50%

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

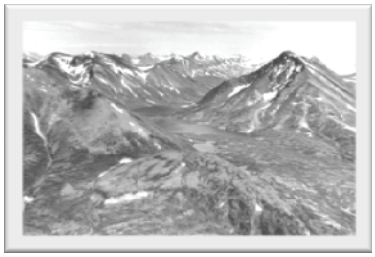
Foreclosures: 2005-2011

	2005	2006	2007	2008	2009	2010	2011	% Δ 2010-11
January	4	1	7	5	12	15	11	-27%
February	11	2	6	9	20	12	10	-17%
March	4	5	3	6	16	13	10	-23%
April	5	3	3	7	14	14	14	0%
May	2	5	6	10	12	13	7	-46%
June	7	9	3	10	13	10	15	50%
July	7	7	13	5	20	13	12	-8%
August	5	7	8	8	10	16	12	-25%
September	5	4	6	11	14	21	11	-48%
October	7	4	8	14	20	13	9	-31%
November	10	3	3	4	15	10	19	90%
December	9	9	3	13	15	15	14	-7%
Total	**76**	**59**	**69**	**102**	**181**	**165**	**144**	**-13%**

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

Notices of Default: 2005-2011

	2005	2006	2007	2008	2009	2010	2011	% Δ 2010-11
January	2	9	14	18	17	17	14	-18%
February	9	5	5	17	26	22	26	24%
March	6	18	8	9	19	11	21	110%
April	8	12	14	16	15	21	21	5%
May	11	9	19	17	15	21	11	-39%
June	7	14	14	21	12	24	15	-32%
July	11	11	6	23	31	20	11	-45%
August	6	8	10	14	26	21	21	31%
September	10	12	15	21	19	23	19	-5%
October	5	4	9	27	16	19	12	-8%
November	5	17	11	14	16	11	14	75%
December	15	10	7	25	24	14	20	122%
Total	**95**	**129**	**132**	**222**	**236**	**224**	**205**	**6%**



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

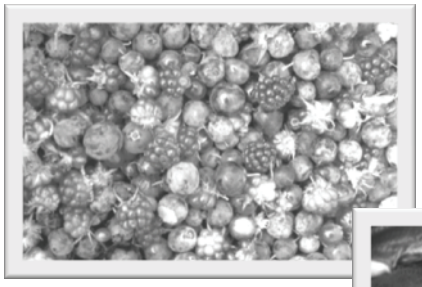
Appendix F - Fairbanks North Star Borough Demographics

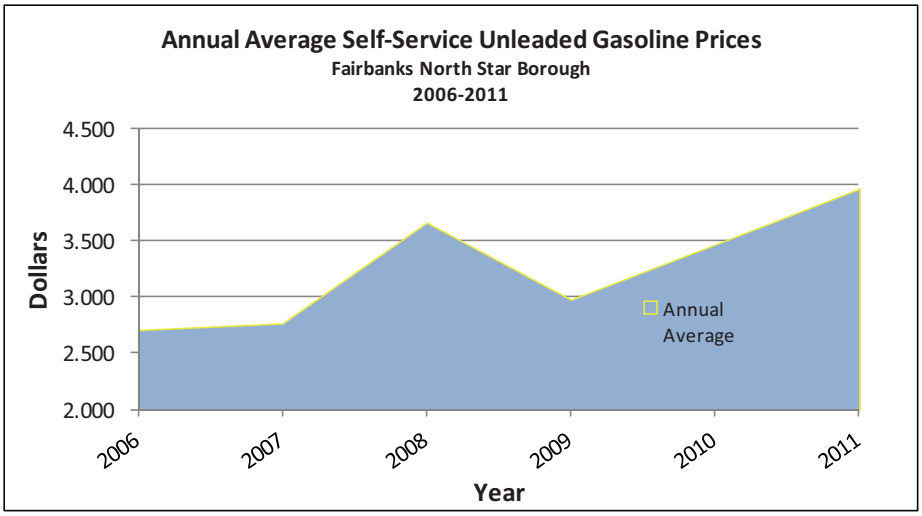
Cost of Living

Cost of Food at Home for a Week

	2011
Family of 2	
19-50 years	$81.00
51-70 years	77.07
Children, 2-5 years	117.85
Children, 6-11 years	135.10
Individuals	
Children	
1 year	$19.97
2-3 years	21.56
4-5 years	22.59
6-8 years	28.69
9-11 years	32.91
Males	
12-13 years	$35.06
14-18 years	36.47
19-50 years	39.00
51-70 years	35.72
71+ Years	35.72
Females	
12-13 years	$35.06
14-18 years	34.78
19-50 years	34.60
51-70 years	34.31
71+ years	33.47

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





Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Spring 2012.

Average Self-Service Unleaded Gasoline Prices-FNSB

	2007	2008	2009	2010	2011
January	$2.499	$3.189	$2.539	$3.279	$3.629
February	2.399	3.279	2.599	3.349	3.699
March	2.519	3.469	2.559	3.349	3.919
April	2.679	3.579	2.559	3.499	4.109
May	2.859	3.999	2.679	3.499	4.229
June	3.029	4.359	2.859	3.499	4.179
July	2.999	4.599	3.159	3.529	4.039
August	2.959	4.429	3.299	3.529	3.919
September	2.959	4.339	3.349	3.529	3.919
October	2.959	3.599	3.479	3.529	4.019
November	3.189	2.689	3.369	3.559	4.059
December	2.189	2.539	3.329	3.559	3.979
Annual Average	$2.770	$3.672	$2.982	$3.476	3.975

Source: Fairbanks North Star Borough, Department of Community Planning, Division of Community Research, *Community Research Quarterly*, Spring 2012.

Appendix F - Fairbanks North Star Borough Demographics

Cost of Living

Consumer Price Index-U, Anchorage Alaska

	2006	2007	2008	2009	2010	2011	% Δ
Jan-June Average	176.7	179.40	187.66	190.03	194.83	200.28	2.8%
July-Dec. Average	177.9	183.08	191.34	193.46	195.45	202.58	3.6%
Annual Average	181.24	177.3	189.50	191.74	195.14	201.43	3.2%
% Δ	3.2%	2.2%	4.6%	1.2%	1.8%	3.2%	

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

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

	2006	2007	2008	2009	2010	2011	% Δ
January	198.3	202.42	211.08	211.14	216.69	220.22	1.6%
February	198.7	203.50	211.69	212.19	216.74	221.31	2.1%
March	199.8	205.35	213.53	212.71	217.63	223.47	2.7%
April	201.5	206.69	214.82	213.24	218.01	224.91	3.2%
May	202.5	207.95	216.63	213.86	218.18	225.96	3.6%
June	202.9	208.35	218.82	215.69	217.96	225.72	3.6%
July	203.5	208.30	219.96	215.35	218.01	225.92	3.6%
August	203.9	207.91	219.09	215.83	218.31	226.55	3.8%
September	202.9	208.49	218.78	215.97	218.44	226.89	3.9%
October	201.8	208.94	216.57	216.18	218.71	226.42	3.5%
November	201.5	210.18	212.43	216.33	218.80	226.23	3.4%
December	201.8	210.04	210.23	215.95	219.18	225.67	3.0%
Average	201.6	207.34	215.30	214.54	218.06	224.94	3.2%

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

ACCRA Cost of Living Index: Selected Cities for Annual Average Data 2011

City		Composite Index 100%	Grocery Items 13.36%	Housing 28.64%	Utilities 10.46%	Transportation 10.66%	Health Care 4.44%	Misc. Goods & Services 32.44%
West	Fairbanks, AK	137.10	132.4	140.3	211.5	109.9	142.5	120.2
	Anchorage, AK	130.6	137.4	149.8	98.2	112.0	139.4	126.3
	Kodiak, AK	127.6	149.1	123.1	152.2	130.5	133.0	113.2
	Juneau, AK	139.0	130.8	172.8	163.7	107.9	149.8	113.2
	Phoenix, AZ	96.5	103.7	87.2	100.3	102.9	102.8	97.7
	San Diego, CA	130.6	107.3	188.6	113.0	111.2	112.7	103.7
	Denver, CO	105.0	102.6	112.9	90.0	95.0	106.8	106.9
	Boise, ID	96.1	101.2	83.4	97.2	101.3	101.6	102.3
	Missoula, MT	99.9	106.6	92.1	101.2	98.9	107.2	102.8
	Farmington, NM	99.0	100.2	98.2	91.9	98.6	102.7	101.1
	Seattle, WA	117.1	111.6	129.2	90.4	112.4	118.7	118.8
	Cheyenne, WY	96.6	101.7	98.1	91.4	91.3	98.5	96.4
South	Miami, FL	107.1	107.3	111.7	94.3	109.0	106.5	106.4
	Atlanta, GA	97.3	101.6	89.2	93.4	102.1	101.2	101.8
	Lafayette, LA	97.9	93.5	106.5	85.0	105.9	87.7	95.1
	Springfield, MO	88.8	95.3	75.3	83.6	94.3	95.3	96.9
	Tulsa, OK	90.0	92.2	68.9	96.9	101.3	99.5	100.5
	Memphis, TN	85.9	91.3	72.4	88.2	93.2	99.3	90.6
	Dallas, TX	96.2	100.6	75.2	108.1	105.0	104.7	105.0
N. Central	South Bend, IN	92.4	92.5	83.2	86.2	98.1	97.3	99.8
	Grand Rapids, MI	89.4	97.8	76.0	90.8	95.0	95.6	94.5
	Wausau, WI	96.2	100.5	87.5	106.1	98.1	103.5	97.3
Northeast	New York, NY	218.8	148.7	413.5	143.7	122.9	128.0	144.0
	Philadelphia, PA	125.0	124.5	140.2	129.9	107.7	104.8	118.6
	Boston, MA	137.3	118.8	160.2	147.3	106.7	121.3	133.7
	Raleigh, NC	93.8	101.3	79.7	104.5	96.6	100.5	97.8
	Richmond, VA	100.1	104.4	95.1	108.5	101.9	108.8	98.3
Avg of 318		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 2011.

Appendix F - Fairbanks North Star Borough Demographics

Cost of Living

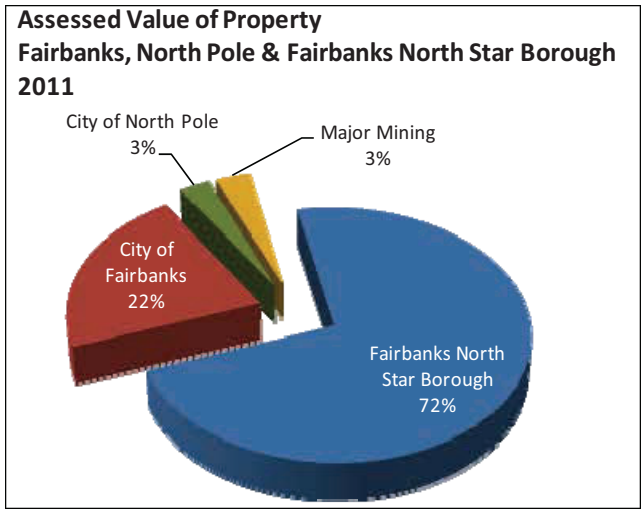
Top 10 Taxpayers 2011

		2011 Assessed Value	2011 Tax
1.	Fort Knox	$391,718,092	$5,092,225.76
2.	Doyon	241,276,668	4,129,613.86
3.	Flint Hills Resources Refinery	147,121,624	2,277,156.26
4.	Fountainhead Development Inc	73,644,479	1,223,444.44
5.	Wal-mart Stores Inc & State Street Bank	53,079,798	900,856.50
6.	Fred Meyer Stores Inc	50,478,301	854,076.80
7.	ACS fka PTI Communications	52,062,231	819,129.04
8.	Airport Equipment Rentals Inc-J&J Development LLC	47,035,947	730,909.30
9.	GCI Cable Fairbanks	41,886,745	696,459.64
10.	Greater FBKS Community Hospital Foundation	38,189,421	654,312.40
	Total:	$1,136,493,306	$17,378,184.00

Source: Fairbanks North Star Borough, Department of Financial Services, Division of Treasury and Budget, July, 2011.

Assessed Value of Property for City of Fairbanks, City of North Pole and Fairbanks North Star Borough in Millions of Dollars, 2001-2011

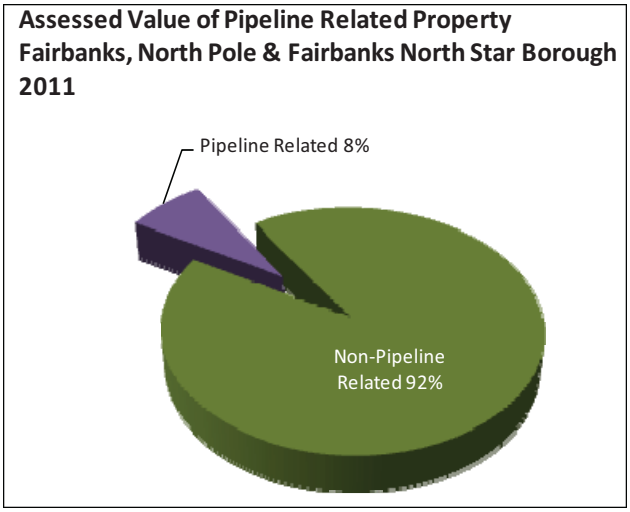
	City of Fairbanks	City of North Pole	Major Mining	FNSB
2001	$1,283.3	$249.0	$242.5	$4,340.8
2002	1,361.9	255.4	231.1	4,568.5
2003	1,449.8	265.7	231.1	4,854.8
2004	1,583.9	273.7	231.1	5,239.4
2005	1,746.4	258.9	231.3	5,739.6
2006	1,938.8	276.4	224.6	6,368.1
2007	2,101.4	299.9	221.0	7,043.5
2008	2,264.1	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
2011	2,606.0	333.5	391.0	7,884.1
% Δ 2010-11	5.0%	4.6%	8.8%	-5.2%



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

Assessed Value of Pipeline Related Property Fairbanks North Star Borough in Millions of Dollars, 2002-2011

	FNSB Total	Non-Pipeline Related	Pipeline Related	% Pipeline
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%
2011	8,536.2	7,884.1	652.1	7.6%
% Δ 2010-11	2.6%	4.1%	11.8%	



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

Appendix F - Fairbanks North Star Borough Demographics

Endnotes and Further Information

[1]US Census Bureau; "Census 2000, Summary File 3 – Sample Data, Fairbanks North Star Borough, Alaska"; generated by Ann McIntyre; using American FactFinder; <http://factfinder2.census.gov>; (25 May 2007)

U.S. Census Bureau; "2010 American Community One Year Estimate – Sample Data, Fairbanks North Star Borough, Alaska"; generated by Tristan Fickus; using American FactFinder; <http://factfinder2.census.gov>; (18 April, 2012)

[2]All photographs courtesy of U.S. Fish and Wildlife Service National Digital Library; < http://digitalmedia.fws.gov>

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 until the purpose of the appropriation is met or the effort is abandoned.

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 Deficit – On a budgetary basis, the amount by which expenditures and other outflows are greater than revenues and other inflows for the budget year.

Appendix G
Glossary of Terms

Budget Surplus – On a budgetary basis, the amount by which expenditures and other outflows are less than revenues and other inflows for the budget year. (See "Lapse")

Budget Year - The fiscal year of the approved budget.

C2ER - Council for Community and Economic Research

CAC - Carlson Community Activity Center

CAD - Computer Aided Dispatch

CAFR - Comprehensive Annual Financial Report

CCHRC - Cold Climate Housing Research Center

CEDS - Comprehensive Economic Development Strategy

CEMP – Comprehensive Emergency Management Plan

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.

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Glossary of Terms

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

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.

GIS – Geographical Information System

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

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Glossary of Terms

Lapse – This term denotes the automatic termination of a legal spending authorization or spending authority (from an approved revenue source), 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. Within the Borough, "lapse" is also used to mean the combined difference between 1) the estimated revenues and expenditure appropriations and 2) the actual revenues and expenditures results on a budgetary basis, as in FNSBC 3.01.060 A. Furthermore, the Borough also uses "lapse" to mean "**budget surplus**", as in FNSBC 3.01.060 E.

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.

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

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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

PILT – Payment in Lieu of Taxes

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.

PPACA – Patient Protection and Affordable Care Act

PSAP - Public Safety Answering Point

Procurement Card Program - Program initiated to supplement use of blanket purchase orders and expedite delivery of certain commodities.

Program Revenue - Revenues earned by a program, including fees for service, license, permit fees, fines, etc.

Property Tax - Total amount of revenue to be raised by levying taxes on real property. Property tax is computed as follows: Net program costs for all budget units in a particular fund - (minus) allocated revenues assigned to the fund and fund balance = (equals) property tax required for the fund to balance.

Property Tax Cap - The limitation in the Budget Year of the amount of property taxes that may be levied in a taxing jurisdiction. This is a voter-approved initiative. In 1996, voters approved a change in the maximum tax calculation to include all tax revenues.

Property Tax Exemption - State mandated exemptions for senior citizens, disabled veterans, and widow/widowers and state allowed local exemptions for portions of owner-occupied residential properties.

Proprietary Funds - Please see the second page of the "Budget by Funds" Section of the Budget.

RFP - Request for Proposal

RMS - Records Management System

RSA - Road Service Area

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

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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)

VDI – Virtual Desktop Infrastructure

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.

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