

**FY 2002–2003 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

TRANSPORTATION DEPARTMENT SUMMARY

Mission/Program Description

The Fairbanks North Star Borough Transportation Department has three primary functions: Providing public transportation (MACS and Van Tran), Borough vehicle maintenance, and administering the Borough's Air Quality Program.

Major Long-Term Issues and Concerns

- Provide the community with a fixed route bus system (MACS) for public transportation, as well as Van Tran, the paratransit program for the disabled and elderly patrons.
- The Transportation Department maintains the Borough fleet of vehicles, as well as providing maintenance and repairs for all Fire Service Area vehicles. Additionally the Department has established and continues to refine a Vehicle Equipment Fleet Fund.
- The Transportation Department also administers the Air Quality Program for the Borough. The goal of the program is to bring the Borough into compliance with the National Ambient Air Quality Standards for carbon monoxide. The program includes administering the Inspection and Maintenance Program (I/M) and monitoring the carbon monoxide and particulate levels within the Fairbanks North Star Borough and is responsible for air quality planning functions.

Objectives for FY 2003

See objectives at the division level.

Significant Budget Changes

- The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

Previous Year's Accomplishments

See accomplishments at the division level.

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**Dept: Transportation
Departmental Summary**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,364,956	1,500,182	1,613,900	1,523,884	1,527,800	1,527,800
Overtime Wages	3,213	2,941	9,010	9,010	9,360	9,360
Temporary Salaries	1,256	613	6,060	6,060	6,350	6,350
Benefits	581,207	622,941	750,650	709,062	672,570	672,570
Subtotal:	1,950,632	2,126,677	2,379,620	2,248,016	2,216,080	2,216,080
COMMODITIES						
Office Supplies	12,768	4,436	7,510	7,510	7,510	7,510
Computer Supplies	-	2,565	3,700	3,700	4,700	4,700
Operating Supplies	6,886	8,040	9,500	9,200	9,500	9,500
Books and Periodicals	1,903	2,122	2,500	2,800	2,900	2,900
Repair and Maint. Supplies	10,149	14,965	12,750	11,150	12,750	12,750
Clothing Supplies	210	245	500	500	500	500
Motor Fuels and Lubricants	125,194	169,067	196,870	196,870	196,870	196,870
Equipment Parts	105,046	144,720	130,500	130,500	130,500	130,500
Subtotal:	262,156	346,160	363,830	362,230	365,230	365,230
CONTRACTUAL SERVICES						
Professional Services	13,681	26,472	61,060	56,151	56,150	56,150
Communications	4,391	5,345	5,530	5,530	3,180	3,180
Travel	4,041	1,703	16,000	16,000	9,000	9,000
Professional Dues/Meetings	681	402	850	850	850	850
Training	10,674	2,629	9,700	9,700	9,000	9,000
Advertising, Printing & Binding	7,187	14,747	21,500	21,500	19,000	19,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	2,085	700	11,950	11,950	11,950	11,950
Repairs & Maint. -Office Equipment	1,302	1,295	2,550	2,550	2,550	2,550
Repairs & Maint. -Other Equipment	24,203	38,394	47,000	47,000	50,000	50,000
Rent	-	-	-	-	-	-
Utilities	46,680	51,979	62,860	62,860	82,860	82,860
Equipment Leases	51,130	87,513	342,930	342,930	421,500	421,500
Other Contractual Services	22,749	11,680	21,810	19,101	18,860	18,860
Subtotal:	188,804	242,859	603,740	596,122	684,900	684,900
Grants Local Match & Indirect Costs	-	-	-	-	2,710	2,710
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	279,160	279,160	390,010	390,010
Machinery & Equipment	-	-	-	1,600	3,750	3,750
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	252,562	346,570	-	-	-	-
Subtotal:	252,562	346,570	279,160	280,760	393,760	393,760
GRAND TOTAL:	2,654,154	3,062,266	3,626,350	3,487,128	3,662,680	3,662,680
FUNDING SOURCES:						
Operating Transfer from General Fund						
Fares, Fees, and Other Revenues					1,835,570	1,835,570
					<u>1,835,570</u>	<u>1,835,570</u>

Note: The Vehicle Replacement Fund was added to Transportation in FY 2000.

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF TRANSPORTATION – ADMINISTRATIVE DIVISION

Mission/Program Description

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

- Provide all Department functions (i.e., accounting, purchasing, record-keeping, statistics, and filing) in the most cost-effective and efficient manner.
- Supply the Borough Administration with all the reports and information required from this Department in a timely manner.
- Initiate, administer, or complete all contracts and grants pertaining to this Department (i.e., bus advertising; grants for Federal Transportation Administration Operating - Training and Congestive Mitigation Air Quality) to optimize the use of available funds.

Objectives for FY 2003

- 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.
- Establish a working relationship with federal, state, or local organizations that would impact this Department or the Borough.

Significant Budget Changes

- Increase in heating fuel and electricity costs due to new heating and ventilation system.
- The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

Previous Year's Accomplishments

Successfully provided services as delineated in the above operational program description.

Dept: Transportation
Div: Administration

	1999/00	2000/01	2001/02	2001/02	2002/03	2002/03
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	105,629	115,090	118,180	118,180	123,160	123,160
Overtime Wages	-	84	810	810	810	810
Temporary Salaries	208	-	3,130	3,130	3,130	3,130
Benefits	41,740	48,090	55,410	55,410	54,570	54,570
Subtotal:	147,577	163,264	177,530	177,530	181,670	181,670
COMMODITIES						
Office Supplies	2,404	920	1,000	1,000	1,000	1,000
Computer Supplies	-	323	500	500	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	350	335	350	350	350	350
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,754	1,578	1,850	1,850	1,850	1,850
CONTRACTUAL SERVICES						
Professional Services	78	-	-	-	-	-
Communications	1	-	100	100	100	100
Travel	(253)	1,578	1,000	1,000	1,000	1,000
Professional Dues/Meetings	-	-	-	-	-	-
Training	174	-	-	-	-	-
Advertising, Printing & Binding	975	420	1,000	1,000	1,000	1,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	500	500	500	500
Repairs & Maint. -Office Equipment	525	541	750	750	750	750
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	4,161	4,281	5,360	5,360	7,360	7,360
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	5,661	6,820	8,710	8,710	10,710	10,710
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	13,267	9,545	-	-	-	-
Subtotal:	13,267	9,545	-	-	-	-
GRAND TOTAL:	169,259	181,207	188,090	188,090	194,230	194,230

FUNDING SOURCE:

Operating Transfer from General Fund
Interest Earnings

23,950

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF TRANSPORTATION – AIR QUALITY DIVISION

Mission/Program Description

The Fairbanks North Star Borough Air Quality Division is responsible for the efficient and reliable operation of the Borough's ambient air quality monitoring network according to ADEC and EPA quality assurance guidelines. The Air Quality Division operates a network of carbon monoxide (CO) analyzers, particulate samplers, and meteorological equipment. Additionally, the Division enforces the Borough's air quality ordinances, enhances public awareness of air quality issues in the Borough, and supports air quality attainment planning. The Fairbanks North Star Borough Vehicle Inspection and Maintenance Program is the agency responsible for operation of an efficient, cost effective program to combat ambient concentrations of carbon monoxide within the Borough.

Major Long-Term Issues and Concerns

Continued attainment of National Ambient Air Quality Standard (NAAQS) and re-designation from a CO non-attainment area. Provide accurate and precise quality-assured data to characterize ambient air quality in Fairbanks and demonstrate progress toward achievement of the National Ambient Air Quality Standard for carbon monoxide. Eliminate violations of the National Ambient Air Quality Standard for the Fairbanks North Star Borough.

Objectives for FY 2003

- Participate in the preparation and submittal of a CO Maintenance Plan and re-designation.
- Use the information gathered from cold weather dynamometer testing to better inform the public of what they can do to lower emissions.
- Continue with implementation of the Pm2.5 particulate monitoring system.
- Continue taking a proactive approach to carbon monoxide episode forecasting to ensure that the public is informed and can voluntarily undertake CO mitigating measures.
- Continue the strategies to reduce the number of Borough residents registering their vehicles to out-of-Borough addresses, with the aim of reducing the number of I/M program evaders.
- Educate the public on the importance of plug-ins and the cold start emission contribution.
- Ensure the I/M program is efficient and cost effective to the consumer.
- Implement the plug-in program, checking with applicable parking lots for compliance with Borough regulations regarding availability of power to plug-ins November 1 – March 31.

Significant Budget Changes

- Increase in heating fuel and electricity costs due to new heating and ventilation system.
- The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

Previous Year's Accomplishments

- Implemented "OBD II" I/M testing on vehicles so equipped.
- Recorded and submitted our second straight year of CO attainment data, thus enabling us to request a re-designation of the federal EPA CO maintenance area.
- Researched and provided data for CO emission inventory required for attainment plan.
- Provided information to the National Academy of Sciences Committee on CO episodes in meteorological and topographical problem areas, thus enabling them to better make informed recommendations to Congress about our air quality.
- Implement "free" bus rides during the CO problematic time period.

Dept: Transportation
Div: Air Quality Program

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	241,051	248,718	291,640	258,062	259,500	259,500
Overtime Wages	-	645	50	50	400	400
Temporary Salaries	448	343	710	710	1,000	1,000
Benefits	109,815	99,277	134,870	119,357	113,710	113,710
Subtotal:	<u>351,314</u>	<u>348,983</u>	<u>427,270</u>	<u>378,179</u>	<u>374,610</u>	<u>374,610</u>
COMMODITIES						
Office Supplies	3,335	2,453	4,010	4,010	4,010	4,010
Computer Supplies	-	957	1,500	1,500	1,500	1,500
Operating Supplies	3,799	5,578	5,000	4,700	5,000	5,000
Books and Periodicals	1,851	2,028	2,100	2,400	2,500	2,500
Repair and Maint. Supplies	493	2,070	3,400	1,800	3,400	3,400
Clothing Supplies	-	-	100	100	100	100
Motor Fuels and Lubricants	1,339	674	870	870	870	870
Equipment Parts	1,066	97	500	500	500	500
Subtotal:	<u>11,883</u>	<u>13,857</u>	<u>17,480</u>	<u>15,880</u>	<u>17,880</u>	<u>17,880</u>
CONTRACTUAL SERVICES						
Professional Services	13,603	26,472	61,060	56,151	56,150	56,150
Communications	2,038	2,915	3,080	3,080	3,080	3,080
Travel	4,294	-	15,000	15,000	8,000	8,000
Professional Dues/Meetings	31	-	220	220	220	220
Training	1,702	2,529	4,300	4,300	3,600	3,600
Advertising, Printing & Binding	2,681	12,941	17,000	17,000	17,000	17,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	700	1,200	1,200	1,200	1,200
Repairs & Maint. -Office Equipment	582	541	1,200	1,200	1,200	1,200
Repairs & Maint. -Other Equipment	2,194	5,451	7,000	7,000	7,000	7,000
Rent	-	-	-	-	-	-
Utilities	8,540	9,322	11,200	11,200	15,200	15,200
Equipment Leases	5,950	5,970	5,030	5,030	4,400	4,400
Other Contractual Services	706	1,350	6,840	6,840	6,600	6,600
Subtotal:	<u>42,321</u>	<u>68,191</u>	<u>133,130</u>	<u>128,221</u>	<u>123,650</u>	<u>123,650</u>
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	1,600	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,600</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>405,518</u></u>	<u><u>431,031</u></u>	<u><u>577,880</u></u>	<u><u>523,880</u></u>	<u><u>516,140</u></u>	<u><u>516,140</u></u>

FUNDING SOURCE:

I/M Certificate & Seasonal Waiver Fees

598,000
598,000

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**Dept: Transportation
Div: Public Transportation**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	864,815	983,769	1,047,430	990,992	975,850	975,850
Overtime Wages	1,167	724	5,430	5,430	5,430	5,430
Temporary Salaries	600	270	1,920	1,920	1,920	1,920
Benefits	363,362	411,079	486,690	460,615	429,070	429,070
Subtotal:	1,229,944	1,395,842	1,541,470	1,458,957	1,412,270	1,412,270
COMMODITIES						
Office Supplies	5,756	820	2,000	2,000	2,000	2,000
Computer Supplies	-	296	700	700	1,700	1,700
Operating Supplies	2,907	2,420	4,000	4,000	4,000	4,000
Books and Periodicals	-	39	200	200	200	200
Repair and Maint. Supplies	5,420	8,637	5,000	5,000	5,000	5,000
Clothing Supplies	75	95	200	200	200	200
Motor Fuels and Lubricants	87,496	107,828	113,000	113,000	113,000	113,000
Equipment Parts	52,914	49,587	55,000	55,000	55,000	55,000
Subtotal:	154,568	169,722	180,100	180,100	181,100	181,100
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	2,352	2,352	2,350	2,350	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	650	402	630	630	630	630
Training	6,520	100	2,900	2,900	2,900	2,900
Advertising, Printing & Binding	3,531	1,386	3,500	3,500	1,000	1,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,895	-	8,500	8,500	8,500	8,500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	9,768	22,368	30,000	30,000	33,000	33,000
Rent	-	-	-	-	-	-
Utilities	20,190	22,578	27,110	27,110	34,110	34,110
Equipment Leases	8,880	5,520	6,060	6,060	7,450	7,450
Other Contractual Services	19,021	8,335	12,970	10,261	10,260	10,260
Subtotal:	72,807	63,041	94,020	91,311	97,850	97,850
Grants Local Match & Indirect Costs	-	-	-	-	2,710	2,710
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	3,750	3,750
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	3,750	3,750
GRAND TOTAL:	1,457,319	1,628,605	1,815,590	1,730,368	1,697,680	1,697,680
FUNDING SOURCE:						
Fares, Fees, and Other Revenues						<u>165,560</u>

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF TRANSPORTATION – PUBLIC TRANSPORTATION DIVISION – TRANSIT SECTION

Mission/Program Description

The secret to the success of a transit system is to take people where they want to go when they want to go. This must be done with enough frequency to not greatly inconvenience one's schedule and be on an absolutely dependable basis no matter what the weather, traffic, or road conditions may be. We pride our system on accomplishing this difficult task.

Major Long-Term Issues and Concerns

- Provide the community with a safe, reliable and cost-effective public transportation system in a responsive and efficient manner. Maintain the fleet of Borough buses so they operate in a safe, reliable, and publicly pleasing mode.
- 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.
- Take advantage of all applicable state and federal grants pertaining to public transportation in order to reduce funding costs to the local community.

Objectives for FY 2003

- Keep in close contact with the public and Transit Advisory Commission and maintain an open door policy so that we can better serve patrons of the system.
- Improve employee performance, public relations, and public service through continued training and regularly scheduled safety meetings.
- Keep employees and equipment constantly available for emergency transportation needs in the event of catastrophe or civil defense emergency.
- Increase public awareness of the bus system by advertising existing routes and any changes or new routes.
- Seek a Congestive Mitigative Air Quality grant for free winter bus service (November – March).
- Complete Transit Improvement Plan.
- Finalize plans for Transit Park design and construction.
- Procure funding for bus and paratransit vehicle replacement for 2004.

Significant Budget Changes

- Increase in heating fuel and electricity costs due to new heating and ventilation system.
- The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

Previous Year's Accomplishments

- A steady ridership during the summer months has been maintained by an ongoing awareness campaign to encourage tourists to ride bus.
- Maintained a drug- and alcohol-testing program with minimal disruption to employees and services.
- Provided transportation for the emergency preparedness exercise and various community needs.
- Obtained a Congestive Mitigative Air Quality grant for free winter bus service (November – March) and implemented program.
- Made the public aware of the free winter bus service through advertisements.
- Obtained funding for the Transit Improvement Plan.
- Procured grant for conceptional design and planning for a new Transit Park with coordinated transportation dispatch capabilities.

Dept: Transportation
Div: Public Transportation
Sec: Transit

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	629,064	650,209	685,110	628,672	550,350	550,350
Overtime Wages	655	419	5,430	5,430	5,430	5,430
Temporary Salaries	30	-	860	860	860	860
Benefits	261,194	260,027	319,150	293,075	242,990	242,990
Subtotal:	890,943	910,655	1,010,550	928,037	799,630	799,630
COMMODITIES						
Office Supplies	-	128	500	500	500	500
Computer Supplies	-	-	200	200	1,200	1,200
Operating Supplies	2,445	1,934	3,500	3,500	3,500	3,500
Books and Periodicals	-	39	200	200	200	200
Repair and Maint. Supplies	4,493	7,774	4,000	4,000	4,000	4,000
Clothing Supplies	75	95	200	200	200	200
Motor Fuels and Lubricants	70,496	78,553	80,000	80,000	80,000	80,000
Equipment Parts	48,165	49,587	55,000	55,000	55,000	55,000
Subtotal:	125,674	138,110	143,600	143,600	144,600	144,600
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	1,512	1,512	1,510	1,510	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	650	402	630	630	630	630
Training	1,346	100	400	400	400	400
Advertising, Printing & Binding	3,531	1,386	3,500	3,500	1,000	1,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,400	-	4,000	4,000	4,000	4,000
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	9,768	7,368	10,000	10,000	10,000	10,000
Rent	-	-	-	-	-	-
Utilities	13,893	15,342	19,370	19,370	26,370	26,370
Equipment Leases	5,520	5,520	6,060	6,060	7,450	7,450
Other Contractual Services	4,577	3,432	7,470	4,761	4,760	4,760
Subtotal:	42,197	35,062	52,940	50,231	54,610	54,610
Grants Local Match & Indirect Costs	-	-	-	-	2,710	2,710
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	1,058,814	1,083,827	1,207,090	1,121,868	1,001,550	1,001,550
FUNDING SOURCE:						
Fares, Fees, and Other Revenues						<u>135,560</u>

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF TRANSPORTATION – PUBLIC TRANSPORTATION DIVISION – VAN TRAN SECTION

Mission/Program Description

During 1984 the Borough became aware that an important part of our community was not using public transportation services because of age or disability. Those who couldn't use our fixed-route system were left stranded in their homes. Their only hope to get out into the everyday world lay with volunteers (too few to meet the demand) or with imposing their needs on relatives. The Borough established Van Tran to address their situation. Van Tran is a demand-responsive, door-to-door service strictly for the disabled and the elderly in our community. However, because this paratransit service must now comply with the requirements of the Americans With Disabilities Act of 1990, services to elderly riders have been curtailed. Van Tran is such a success today that the demand for service unfortunately strains our resources.

Major Long-Term Issues and Concerns

- Meet the community's demand for a safe, reliable, and cost-effective transportation system for the disabled and elderly in a responsive and efficient manner.
- Recommend and implement approved changes to improve service for the mobility disadvantaged.
- Assure compliance concerning the Americans With Disabilities Act (ADA) as it applies to the Transportation Department and closely monitor our ADA Paratransit Plan to fulfill the obligations of Van Tran.
- Take advantage of all applicable state and federal grants pertaining to paratransit transportation in order to reduce funding costs to the local community.

Objectives for FY 2003

- Improve scheduling and dispatching for trips by upgrading software and refining operator techniques and practices; establish a dispatch training program; integrate the Borough's GIS into the dispatch program.
- Establish a voice mail system that streamlines the flow of information between patrons and dispatchers.
- Improve employee performance, public relations and public service through continued training and regularly scheduled safety meetings.
- Become a Medicaid Transportation provider to increase revenues.
- Complete the paratransit phase of the Fairbanks Transit Improvement Project.
- Provide Passenger Assistance Techniques (P.A.T.) training and certification for Van Tran and other community transportation providers.
- Maintain reports and certifications for the Van Tran Program.
- Increase service levels for Van Tran patrons and continue efforts to establish the Fairbanks Coordinated Transportation Plan with other transportation providers in the community.
- Upgrade and revise the Van Tran Riders Handbook.

Significant Budget Changes

- The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments and normal union and management longevity.

Previous Year's Accomplishments

- Participated in improving the Borough's database system for issuing and renewing ADA identification cards.
- Integrated computers with the Borough, upgraded software for scheduling and dispatching trips, added e-mail to the trip scheduling process.
- Initiated the development of the paratransit portion of the Fairbanks Transit Improvement Project in cooperation with the University of Alaska.
- Maintained a drug- and alcohol-testing program with minimal disruption to employees and services.

Dept: Transportation
Div: Public Transportation
Sec: Van Tran

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	235,751	333,560	362,320	362,320	425,500	425,500
Overtime Wages	512	305	-	-	-	-
Temporary Salaries	570	270	1,060	1,060	1,060	1,060
Benefits	102,168	151,052	167,540	167,540	186,080	186,080
Subtotal:	<u>339,001</u>	<u>485,187</u>	<u>530,920</u>	<u>530,920</u>	<u>612,640</u>	<u>612,640</u>
COMMODITIES						
Office Supplies	5,756	692	1,500	1,500	1,500	1,500
Computer Supplies	-	296	500	500	500	500
Operating Supplies	462	486	500	500	500	500
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	927	863	1,000	1,000	1,000	1,000
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	17,000	29,275	33,000	33,000	33,000	33,000
Equipment Parts	4,749	-	-	-	-	-
Subtotal:	<u>28,894</u>	<u>31,612</u>	<u>36,500</u>	<u>36,500</u>	<u>36,500</u>	<u>36,500</u>
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	840	840	840	840	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	5,174	-	2,500	2,500	2,500	2,500
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	495	-	4,500	4,500	4,500	4,500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	15,000	20,000	20,000	23,000	23,000
Rent	-	-	-	-	-	-
Utilities	6,297	7,236	7,740	7,740	7,740	7,740
Equipment Leases	3,360	-	-	-	-	-
Other Contractual Services	14,444	4,903	5,500	5,500	5,500	5,500
Subtotal:	<u>30,610</u>	<u>27,979</u>	<u>41,080</u>	<u>41,080</u>	<u>43,240</u>	<u>43,240</u>
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	3,750	3,750
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,750</u>	<u>3,750</u>
GRAND TOTAL:	<u>398,505</u>	<u>544,778</u>	<u>608,500</u>	<u>608,500</u>	<u>696,130</u>	<u>696,130</u>
FUNDING SOURCE:						
Fares, Fees, and Other Revenues						<u>30,000</u>

**FY 2002–2003 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

DEPARTMENT OF TRANSPORTATION – VEHICLE FLEET MAINTENANCE DIVISION

Mission/Program Description

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.

Objective for FY 2003

- Provide all Borough Departments, Fire Service Areas, and the City of North Pole emergency vehicles with the operational and repair cost of their respective vehicles so that they have accurate records for budgetary and future vehicle requirements.
- Provide technical assistance to Borough Departments in the development of vehicle specifications unique to their operations.
- Process all Borough vehicle inspection and licensing requirements while maintaining files accordingly.
- Provide vehicle maintenance for all Fire Service Area contracts, on a bill back basis, to reduce the maintenance cost for these providers.
- Maintain a prescribed vehicles parts inventory and conduct parts purchasing in the most cost effective and time efficient manner, while maintaining proper inventory controls.
- Implement maintenance contracts for coordinated transportation providers.

Significant Budget Changes

- Contracted with the State of Alaska to provide installation of opticoms on 86 emergency vehicles operating in the Borough.
- Increase in heating fuel and electricity costs due to new heating and ventilation system.
- The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

Previous Year's Accomplishments

- Provided maintenance on Borough fleet and for the Fire Service Areas.
- Maintained the vehicle and parts inventory on the Maintenance Dossier Program.
- Installed opticoms on most of the emergency vehicles under contract with the State of Alaska.
- Developed a contractual mechanism to provide maintenance service to non-Borough agencies (fire service areas, municipalities and agencies participating in coordinated transportation).
- Completed building exhaust and heating ventilation system project. Installed dual fuel furnaces to operate with natural gas.

Dept: Transportation
Div: Vehicle Fleet Maintenance

	1999/00	2000/01	2001/02	2001/02	2002/03	2002/03
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	153,461	152,605	156,650	156,650	169,290	169,290
Overtime Wages	2,046	1,488	2,720	2,720	2,720	2,720
Temporary Salaries	-	-	300	300	300	300
Benefits	66,290	64,495	73,680	73,680	75,220	75,220
Subtotal:	221,797	218,588	233,350	233,350	247,530	247,530
COMMODITIES						
Office Supplies	1,273	243	500	500	500	500
Computer Supplies	-	989	1,000	1,000	1,000	1,000
Operating Supplies	180	42	500	500	500	500
Books and Periodicals	52	55	200	200	200	200
Repair and Maint. Supplies	3,886	3,923	4,000	4,000	4,000	4,000
Clothing Supplies	135	150	200	200	200	200
Motor Fuels and Lubricants	36,359	60,565	83,000	83,000	83,000	83,000
Equipment Parts	51,066	95,036	75,000	75,000	75,000	75,000
Subtotal:	92,951	161,003	164,400	164,400	164,400	164,400
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	78	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	2,278	-	2,500	2,500	2,500	2,500
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	190	-	1,750	1,750	1,750	1,750
Repairs & Maint. -Office Equipment	195	213	600	600	600	600
Repairs & Maint. -Other Equipment	9,166	5,495	10,000	10,000	10,000	10,000
Rent	-	-	-	-	-	-
Utilities	13,789	15,798	19,190	19,190	26,190	26,190
Equipment Leases	6,480	4,890	3,890	3,890	3,890	3,890
Other Contractual Services	3,022	1,995	2,000	2,000	2,000	2,000
Subtotal:	35,120	28,469	39,930	39,930	46,930	46,930
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	349,868	408,060	437,680	437,680	458,860	458,860
FUNDING SOURCE:						
Fees and Other Revenues					<u>279,950</u>	

PROGRAM BUDGET SUMMARY

DEPARTMENT OF TRANSPORTATION – VEHICLE EQUIPMENT FLEET FUND PROGRAM

Mission/Program Description

The Vehicle Equipment Fleet Fund (VEFF) Program provides a service to all Borough Departments and Fire Service Areas, which utilize vehicles and equipment to facilitate their duties. This service begins by first providing reliable vehicles and equipment to all Departments. Additionally, the program will automatically replace the 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 real costs of each group's use of vehicles and equipment.

Major Long-Term Issues and Concerns

- Provide dependable vehicles and equipment to all Borough Departments.
- Maintain cost analysis for each unit purchased or replaced through the vehicle/equipment replacement program to provide an accurate real cost expense associated with the operation of vehicles and equipment owned by the Borough.

Objectives for FY 2003

- 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.

Significant Budget Changes

- Changes due to a different set of replacement vehicles/equipment.

Previous Year's Accomplishments

- Completed the third year purchases of vehicles and equipment through the Vehicle Equipment Fleet Fund.
- Assisted departments with specifications for new fire apparatus.
- Projects came in on budget and all vehicles have been delivered or are on order.

Dept: Transportation
Div: Vehicle / Equipment Fleet Fund

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 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	-	125	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	3,075	5,080	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	29,820	71,133	327,950	327,950	405,760	405,760
Other Contractual Services	-	-	-	-	-	-
Subtotal:	32,895	76,338	327,950	327,950	405,760	405,760
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	279,160	279,160	390,010	390,010
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	239,295	337,025	-	-	-	-
Subtotal:	239,295	337,025	279,160	279,160	390,010	390,010
GRAND TOTAL:	272,190	413,363	607,110	607,110	795,770	795,770
FUNDING SOURCE:						
Charges for Services						343,900
Lease Revenues						390,010
Sale of Assets						32,700
						<u>766,610</u>

FY 2002–2003 Budget
Fairbanks North Star Borough

VEHICLE EQUIPMENT FLEET FUND
LIST OF VEHICLES AND EQUIPMENT TO BE REPLACED IN FY 2003

Unit Number	Year Purchased	Model	Life	Estimated Salvage Value	Replacement Year	Estimated Replacement Price
GENERAL FUND:						
AC1	1997	Ford F150P/U	6	5,000	2003	27,030
GS3	1987	Ford Tempo Sedan	16	3,500	2003	28,140
PR451	1967	Iron Horse Train	36	2,000	2003	193,790
CC1	1993	Dodge W250 PU	10	5,000	2003	30,720
PR114	1993	Ford F350 PU	10	3,000	2003	29,260
PR306	1993	Dodge W250 PU	10	5,500	2003	29,260
PF12	1988	Chev Astro Van	15	2,000	2003	26,920
PF13	1988	Chev Astro Van	15	2,000	2003	24,890
GENERAL FUND TOTAL:						<u>390,010</u>
GRAND TOTAL:						<u><u>\$390,006</u></u>