

FY 2004–2005 Budget  
Fairbanks North Star Borough

**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 2005**

- 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.
- Supply the Borough Administration with all the reports and information required in a timely manner.

**Significant Budget Changes**

- The FY 2005 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.

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**Dept: Transportation  
Div: Administration**

|   | 2001/02<br>Actual     | 2002/03<br>Actual     | 2003/04<br>Approved   | 2003/04<br>Revised    | 2004/05<br>Recommended | 2004/05<br>Approved   |
|---|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| <b>PERSONNEL SERVICES</b>               |                       |                       |                       |                       |                        |                       |
| Permanent Salaries                      | 118,191               | 122,946               | 129,330               | 129,330               | 144,140                | 144,140               |
| Overtime Wages                          | 36                    | 248                   | 810                   | 810                   | 830                    | 830                   |
| Temporary Salaries                      | 1,149                 | 3,296                 | 3,130                 | 3,130                 | 3,210                  | 3,210                 |
| Benefits                                | 59,462                | 47,653                | 65,680                | 65,680                | 83,060                 | 80,600                |
| Subtotal:                               | <u>178,838</u>        | <u>174,143</u>        | <u>198,950</u>        | <u>198,950</u>        | <u>231,240</u>         | <u>228,780</u>        |
| <b>COMMODITIES</b>                      |                       |                       |                       |                       |                        |                       |
| Office Supplies                         | 852                   | 674                   | 1,000                 | 1,000                 | 1,000                  | 1,000                 |
| Computer Supplies                       | 30                    | 409                   | 500                   | 500                   | 500                    | 500                   |
| Operating Supplies                      | -                     | -                     | -                     | -                     | -                      | -                     |
| Books and Periodicals                   | -                     | -                     | -                     | -                     | -                      | -                     |
| Repair and Maint. Supplies              | 85                    | 350                   | 350                   | 350                   | 350                    | 350                   |
| Clothing Supplies                       | -                     | -                     | -                     | -                     | -                      | -                     |
| Motor Fuels and Lubricants              | -                     | -                     | -                     | -                     | -                      | -                     |
| Equipment Parts                         | -                     | -                     | -                     | -                     | -                      | -                     |
| Subtotal:                               | <u>967</u>            | <u>1,433</u>          | <u>1,850</u>          | <u>1,850</u>          | <u>1,850</u>           | <u>1,850</u>          |
| <b>CONTRACTUAL SERVICES</b>             |                       |                       |                       |                       |                        |                       |
| Professional Services                   | -                     | -                     | -                     | -                     | -                      | -                     |
| Communications                          | 90                    | -                     | 100                   | 100                   | 100                    | 100                   |
| Travel                                  | 537                   | 781                   | 1,000                 | 1,000                 | 1,500                  | 1,500                 |
| Professional Dues/Meetings              | 8                     | -                     | -                     | -                     | -                      | -                     |
| Training                                | -                     | -                     | -                     | -                     | -                      | -                     |
| Advertising, Printing & Binding         | 515                   | 500                   | 1,000                 | 1,000                 | 1,000                  | 1,000                 |
| Insurance and Bonding                   | -                     | -                     | -                     | -                     | -                      | -                     |
| Repairs & Maint. -Bldg. & Grounds       | -                     | -                     | 500                   | 500                   | 500                    | 500                   |
| Repairs & Maint. -Office Equipment      | 498                   | -                     | 750                   | 750                   | 750                    | 750                   |
| Repairs & Maint. -Other Equipment       | -                     | -                     | -                     | -                     | -                      | -                     |
| Rent                                    | -                     | -                     | -                     | -                     | -                      | -                     |
| Utilities                               | 5,933                 | 5,887                 | 7,360                 | 7,360                 | 7,360                  | 7,360                 |
| Equipment Leases                        | -                     | -                     | -                     | -                     | -                      | -                     |
| Other Contractual Services              | -                     | -                     | -                     | -                     | -                      | -                     |
| Subtotal:                               | <u>7,581</u>          | <u>7,168</u>          | <u>10,710</u>         | <u>10,710</u>         | <u>11,210</u>          | <u>11,210</u>         |
| Grants Match, Indirect, Awaiting Budget | -                     | -                     | -                     | -                     | -                      | -                     |
| <b>CAPITAL OUTLAY</b>                   |                       |                       |                       |                       |                        |                       |
| Controlled Assets                       | -                     | -                     | -                     | -                     | -                      | -                     |
| Buildings & Structures                  | -                     | -                     | -                     | -                     | -                      | -                     |
| Office Furniture                        | -                     | -                     | -                     | -                     | -                      | -                     |
| Office Equipment                        | -                     | -                     | -                     | -                     | -                      | -                     |
| Rolling Equipment                       | -                     | -                     | -                     | -                     | -                      | -                     |
| Machinery & Equipment                   | -                     | -                     | -                     | -                     | -                      | -                     |
| Land & Land Improvements                | -                     | -                     | -                     | -                     | -                      | -                     |
| Library Materials                       | -                     | -                     | -                     | -                     | -                      | -                     |
| Leasehold Improvements                  | -                     | -                     | -                     | -                     | -                      | -                     |
| Other Capital Items                     | 50,581                | 194,200               | -                     | -                     | -                      | -                     |
| Subtotal:                               | <u>50,581</u>         | <u>194,200</u>        | <u>-</u>              | <u>-</u>              | <u>-</u>               | <u>-</u>              |
| <b>GRAND TOTAL:</b>                     | <u><u>237,967</u></u> | <u><u>376,944</u></u> | <u><u>211,510</u></u> | <u><u>211,510</u></u> | <u><u>244,300</u></u>  | <u><u>241,840</u></u> |
| <b>FUNDING SOURCE:</b>                  |                       |                       |                       |                       |                        |                       |
| Operating Transfer from General Fund    |                       |                       |                       |                       |                        |                       |
| Interest Earnings                       |                       |                       |                       |                       |                        | <u><u>16,140</u></u>  |

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**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF TRANSPORTATION – AIR QUALITY DIVISION

**MISSION/Program Description**

**THIS DIVISION'S MISSION IS: TO MAINTAIN ATTAINMENT WITH NATIONAL AMBIENT AIR QUALITY STANDARDS FOR CARBON MONOXIDE.** 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 vehicular 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 continued 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 2005**

- Initiate the Oxygen Sensor Replacement Program.
- Implement I/M Program modifications.
- 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.
- Implement funded recommendations of the National Research Council.

**Significant Budget Changes**

- The FY 2005 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

**Previous Year's Accomplishments**

- Recorded and submitted our fourth straight year of CO attainment data.
- Implemented "free" bus rides during the CO problematic time period.
- An Air Quality Maintenance Plan was approved by the FNSB Assembly and presented to the State of Alaska Department of Environmental Conservation for submittal to EPA for the re-designation of the FNSB to a CO attainment area.
- Successful acquisition of EPA grant funds for future "Free" bus service, advertising and Oxygen Sensor Replacement Program.
- Successful acquisition of CMAQ funding for Technician training.

**Dept: Transportation**  
**Div: Air Quality**  
**Measures & Statistical Accomplishments**

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

| <u>Measures</u>                                       | <u>2000/01</u><br><u>Actual</u> | <u>2001/02</u><br><u>Actual</u> | <u>2002/03</u><br><u>Actual</u> | <u>2003/04</u><br><u>Budget</u> | <u>2004/05</u><br><u>Budget</u> |
|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Measure 1. Number of times levels exceeded attainment | 0                               | 0                               | 0                               | 0                               | 0                               |
| Measure 2. Number of free bus rides - 11/1/03-3/31/04 | 181,803                         | 205,254                         | 201,331                         | 170,050                         | 203,523                         |

**Additional Statistical Accomplishments**

|   |        |        |        |        |        |
|---|--------|--------|--------|--------|--------|
| I/M Certificates Sold                                 | 28,490 | 29,976 | 31,146 | 30,000 | 30,000 |
| Seasonal/Out of State Waivers Issued                  | 2,466  | 2,728  | 2,906  | 2,214  | 2,214  |
| Enforcement Actions: Seasonal Violators               | 75     | 76     | 53     | 50     | 50     |
| Total I/M Tests Performed                             | 36,974 | 38,454 | 39,525 | 39,525 | 39,525 |
| Diesel Certificates Issued                            | 550    | 1,097  | 763    | 780    | 780    |
| Referee I/M Tests Performed                           | 26     | 42     | 213    | 213    | 213    |
| Covert/Overt Performance Audits Conducted             | 44     | 70     | 31     | 31     | 35     |
| I/M Stations Re-Certified                             | 13     | 14     | 14     | 14     | 14     |
| I/M Mechanics Re-Certified                            | 3      | 37     | 26     | 26     | 26     |
| Air Quality PM 2.5 Air Samplers: Filter samples taken | 184    | 184    | 153    | 138    | 140    |

**Dept: Transportation**  
**Div: Air Quality Program**

|   | 2001/02<br>Actual     | 2002/03<br>Actual     | 2003/04<br>Approved   | 2003/04<br>Revised    | 2004/05<br>Recommended | 2004/05<br>Approved   |
|---|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| <b>PERSONNEL SERVICES</b>               |                       |                       |                       |                       |                        |                       |
| Permanent Salaries                      | 243,811               | 235,458               | 266,940               | 266,940               | 272,240                | 272,240               |
| Overtime Wages                          | -                     | 62                    | 1,450                 | 1,450                 | 1,490                  | 1,490                 |
| Temporary Salaries                      | 1,005                 | -                     | 1,000                 | 1,000                 | 1,030                  | 1,030                 |
| Benefits                                | 136,632               | 99,340                | 134,620               | 134,620               | 156,160                | 151,510               |
| Subtotal:                               | <u>381,448</u>        | <u>334,860</u>        | <u>404,010</u>        | <u>404,010</u>        | <u>430,920</u>         | <u>426,270</u>        |
| <b>COMMODITIES</b>                      |                       |                       |                       |                       |                        |                       |
| Office Supplies                         | 3,270                 | 2,814                 | 4,010                 | 4,010                 | 4,010                  | 4,010                 |
| Computer Supplies                       | 1,114                 | 997                   | 1,500                 | 1,500                 | 1,500                  | 1,500                 |
| Operating Supplies                      | 3,397                 | 5,100                 | 5,000                 | 5,000                 | 5,000                  | 5,000                 |
| Books and Periodicals                   | 2,043                 | 3,098                 | 5,500                 | 5,500                 | 5,500                  | 5,500                 |
| Repair and Maint. Supplies              | 1,077                 | 439                   | 3,400                 | 3,400                 | 3,400                  | 3,400                 |
| Clothing Supplies                       | -                     | -                     | 100                   | 100                   | 100                    | 100                   |
| Motor Fuels and Lubricants              | 901                   | 1,068                 | 870                   | 870                   | 870                    | 870                   |
| Equipment Parts                         | -                     | 810                   | 500                   | 500                   | 500                    | 500                   |
| Subtotal:                               | <u>11,802</u>         | <u>14,326</u>         | <u>20,880</u>         | <u>20,880</u>         | <u>20,880</u>          | <u>20,880</u>         |
| <b>CONTRACTUAL SERVICES</b>             |                       |                       |                       |                       |                        |                       |
| Professional Services                   | 28,000                | 20,000                | 55,150                | 55,150                | 55,150                 | 55,150                |
| Communications                          | 2,376                 | 2,838                 | 3,080                 | 3,080                 | 3,080                  | 3,080                 |
| Travel                                  | 5,108                 | 11,195                | 6,300                 | 6,300                 | 6,300                  | 6,300                 |
| Professional Dues/Meetings              | 122                   | 243                   | 220                   | 220                   | 220                    | 220                   |
| Training                                | 956                   | 899                   | 5,300                 | 5,300                 | 5,300                  | 5,300                 |
| Advertising, Printing & Binding         | 7,192                 | 15,635                | 17,000                | 17,000                | 17,000                 | 27,000                |
| Insurance and Bonding                   | -                     | -                     | -                     | -                     | -                      | -                     |
| Repairs & Maint. -Bldg. & Grounds       | -                     | -                     | 1,200                 | 1,200                 | 1,200                  | 1,200                 |
| Repairs & Maint. -Office Equipment      | 595                   | -                     | 800                   | 800                   | 800                    | 800                   |
| Repairs & Maint. -Other Equipment       | 4,829                 | 4,638                 | 7,900                 | 7,900                 | 7,900                  | 7,900                 |
| Rent                                    | -                     | -                     | -                     | -                     | -                      | -                     |
| Utilities                               | 12,357                | 12,138                | 15,200                | 15,200                | 15,200                 | 15,200                |
| Equipment Leases                        | 5,030                 | 4,400                 | 4,400                 | 4,400                 | 3,950                  | 3,950                 |
| Other Contractual Services              | 1,358                 | 2,054                 | 6,600                 | 6,600                 | 6,600                  | 6,600                 |
| Subtotal:                               | <u>67,923</u>         | <u>74,040</u>         | <u>123,150</u>        | <u>123,150</u>        | <u>122,700</u>         | <u>132,700</u>        |
| Grants Match, Indirect, Awaiting Budget | -                     | -                     | -                     | -                     | -                      | -                     |
| <b>CAPITAL OUTLAY</b>                   |                       |                       |                       |                       |                        |                       |
| Controlled Assets                       | -                     | 894                   | -                     | -                     | -                      | -                     |
| Buildings & Structures                  | -                     | -                     | -                     | -                     | -                      | -                     |
| Office Furniture                        | -                     | -                     | -                     | -                     | -                      | -                     |
| Office Equipment                        | -                     | -                     | -                     | -                     | -                      | -                     |
| Rolling Equipment                       | -                     | -                     | -                     | -                     | -                      | -                     |
| Machinery & Equipment                   | -                     | -                     | -                     | -                     | -                      | -                     |
| Land & Land Improvements                | -                     | -                     | -                     | -                     | -                      | -                     |
| Library Materials                       | -                     | -                     | -                     | -                     | -                      | -                     |
| Leasehold Improvements                  | -                     | -                     | -                     | -                     | -                      | -                     |
| Other Capital Items                     | -                     | -                     | -                     | -                     | -                      | -                     |
| Subtotal:                               | <u>-</u>              | <u>894</u>            | <u>-</u>              | <u>-</u>              | <u>-</u>               | <u>-</u>              |
| <b>GRAND TOTAL:</b>                     | <u><u>461,173</u></u> | <u><u>424,120</u></u> | <u><u>548,040</u></u> | <u><u>548,040</u></u> | <u><u>574,500</u></u>  | <u><u>579,850</u></u> |

**FUNDING SOURCE:**

I/M Certificate & Seasonal Waiver Fees

601,100

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FY 2004–2005 Budget  
Fairbanks North Star Borough

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF TRANSPORTATION – TRANSIT DIVISION

**MISSION/Program Description**

**THIS DIVISION'S MISSION IS: TO PROVIDE PUBLIC TRANSPORTATION TO MEET THE NEEDS OF BOROUGH RESIDENTS, INCREASE RIDERSHIP AND REDUCE GENERAL FUND CONTRIBUTIONS.**

This program consists of the operation of a fixed route transit system.

**Major Long-Term Issues and Concerns**

- Maintain the fleet of Borough buses so they operate in a safe, 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.
- Utilize applicable state and federal grants pertaining to public transportation in order to reduce funding costs and increase service to the local community.

**Objectives for FY 2005**

- Continue to recruit members and increase involvement of the Public Transportation Advisory Commission.
- Develop an emergency contingency plan for catastrophic or civil defense events.
- Increase public awareness of the bus system by advertising existing routes and any changes or new routes.
- Procure new buses and vans.
- Complete a Transit Development Plan.
- Complete design and begin construction of the new Transit Park.
- Procure an electronic transit route mapping and AVL (automatic vehicle location), GIS (geographic information systems), and GPS (global positions system) to coincide with the development of the new Transit Park.
- Obtain a permit from Alaska State Department of Transportation for placement of benches and bus shelters on state road right of ways.
- Explore sources for new or increased funding for operations.
- Obtain federal funding to allow further free bus service.
- Finalize the Transportation Development Plan and implement where possible.

**Significant Budget Changes**

- The FY 2005 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

**Previous Year's Accomplishments**

- Maintained a steady increased ridership during the summer months by an ongoing awareness campaign to encourage new riders and tourists to ride bus.
- Obtained a federal grant for free winter bus service (December – March) and made the public aware of the free winter bus service through advertisements.
- Secured funding for bus fleet replacement.
- Recruited a Transit Planner.

**Dept: Transportation  
Div: Transit  
Measures & Statistical Accomplishments**

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

| <u>Measures</u>  | <u>2000/01</u><br><u>Actual</u> | <u>2001/02</u><br><u>Actual</u> | <u>2002/03</u><br><u>Actual</u> | <u>2003/04</u><br><u>Budget</u> | <u>2004/05</u><br><u>Budget</u> |
|--|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Measure 1. Total Ridership compared to the previous 5 years  | 335,341                         | 370,689                         | 375,201                         | 382,000                         | 386,000                         |
| Measure 2. Percent of operations paid from revenues<br>(total revenues per rider divided by the operational<br>cost per rider) | n/a                             | n/a                             | 38.00%                          | 46.00%                          | 51.00%                          |

**Additional Statistical Accomplishments**

|   |         |         |         |         |         |
|---|---------|---------|---------|---------|---------|
| Free Rides (November 1 to March 31)<br>(2003/04 free rides started on 12/1/03 instead of 11/1/03) | 181,803 | 205,254 | 201,331 | 170,050 | 203,523 |
| Number of hours of operation  | 19,672  | 19,672  | 19,672  | 19,672  | 19,672  |

**Dept: Transportation**  
**Div: Public Transportation**  
**Sec: Transit**

|   | 2001/02<br>Actual | 2002/03<br>Actual | 2003/04<br>Approved | 2003/04<br>Revised | 2004/05<br>Recommended | 2004/05<br>Approved |
|---|-------------------|-------------------|---------------------|--------------------|------------------------|---------------------|
| <b>PERSONNEL SERVICES</b>               |                   |                   |                     |                    |                        |                     |
| Permanent Salaries                      | 552,307           | 563,565           | 624,040             | 624,040            | 646,830                | 646,830             |
| Overtime Wages                          | 678               | 1,384             | 12,920              | 12,920             | 13,330                 | 13,330              |
| Temporary Salaries                      | 818               | 1,103             | 990                 | 990                | 1,020                  | 1,020               |
| Benefits                                | 271,016           | 227,196           | 319,260             | 319,260            | 376,430                | 365,210             |
| Subtotal:                               | <u>824,819</u>    | <u>793,248</u>    | <u>957,210</u>      | <u>957,210</u>     | <u>1,037,610</u>       | <u>1,026,390</u>    |
| <b>COMMODITIES</b>                      |                   |                   |                     |                    |                        |                     |
| Office Supplies                         | 391               | -                 | 420                 | 420                | 420                    | 420                 |
| Computer Supplies                       | -                 | -                 | 1,020               | 1,020              | 1,020                  | 1,020               |
| Operating Supplies                      | 1,396             | 1,805             | 3,570               | 3,570              | 3,570                  | 3,570               |
| Books and Periodicals                   | -                 | -                 | 170                 | 170                | 170                    | 170                 |
| Repair and Maint. Supplies              | 9,189             | 3,987             | 3,400               | 3,400              | 3,400                  | 3,400               |
| Clothing Supplies                       | 58                | 109               | 170                 | 170                | 3,910                  | 3,910               |
| Motor Fuels and Lubricants              | 57,751            | 69,366            | 68,080              | 68,080             | 68,080                 | 68,080              |
| Equipment Parts                         | 47,681            | 62,993            | 63,820              | 63,820             | 80,590                 | 80,590              |
| Subtotal:                               | <u>116,466</u>    | <u>138,260</u>    | <u>140,650</u>      | <u>140,650</u>     | <u>161,160</u>         | <u>161,160</u>      |
| <b>CONTRACTUAL SERVICES</b>             |                   |                   |                     |                    |                        |                     |
| Professional Services                   | -                 | -                 | -                   | -                  | 2,550                  | 2,550               |
| Communications                          | 1,512             | -                 | -                   | -                  | -                      | -                   |
| Travel                                  | -                 | 68                | -                   | -                  | -                      | -                   |
| Professional Dues/Meetings              | 484               | 595               | 540                 | 540                | 540                    | 540                 |
| Training                                | -                 | 703               | 340                 | 340                | 340                    | 340                 |
| Advertising, Printing & Binding         | 2,901             | 1,380             | 850                 | 850                | 850                    | 850                 |
| Insurance and Bonding                   | -                 | -                 | -                   | -                  | -                      | -                   |
| Repairs & Maint. -Bldg. & Grounds       | 1,733             | 1,530             | 3,400               | 3,400              | 3,400                  | 3,400               |
| Repairs & Maint. -Office Equipment      | -                 | -                 | -                   | -                  | -                      | -                   |
| Repairs & Maint. -Other Equipment       | 5,195             | 9,189             | 8,510               | 8,510              | 10,000                 | 10,000              |
| Rent                                    | -                 | -                 | -                   | -                  | -                      | -                   |
| Utilities                               | 20,920            | 20,534            | 22,440              | 22,440             | 22,440                 | 22,440              |
| Equipment Leases                        | 6,060             | 7,450             | 6,430               | 6,430              | 6,200                  | 6,200               |
| Other Contractual Services              | 4,777             | 4,663             | 16,240              | 16,240             | 16,240                 | 16,240              |
| Subtotal:                               | <u>43,582</u>     | <u>46,112</u>     | <u>58,750</u>       | <u>58,750</u>      | <u>62,560</u>          | <u>62,560</u>       |
| Grants Match, Indirect, Awaiting Budget | 2,709             | 2,710             | 9,070               | 10,434             | 10,440                 | 10,440              |
| <b>CAPITAL OUTLAY</b>                   |                   |                   |                     |                    |                        |                     |
| Controlled Assets                       | -                 | -                 | 770                 | 770                | -                      | -                   |
| Buildings & Structures                  | -                 | -                 | -                   | -                  | -                      | -                   |
| Office Furniture                        | -                 | -                 | -                   | -                  | -                      | -                   |
| Office Equipment                        | -                 | -                 | -                   | -                  | -                      | -                   |
| Rolling Equipment                       | -                 | -                 | -                   | -                  | -                      | -                   |
| Machinery & Equipment                   | -                 | -                 | -                   | -                  | -                      | -                   |
| Land & Land Improvements                | -                 | -                 | -                   | -                  | -                      | -                   |
| Library Materials                       | -                 | -                 | -                   | -                  | -                      | -                   |
| Leasehold Improvements                  | -                 | -                 | -                   | -                  | -                      | -                   |
| Other Capital Items                     | -                 | -                 | -                   | -                  | -                      | -                   |
| Subtotal:                               | <u>-</u>          | <u>-</u>          | <u>770</u>          | <u>770</u>         | <u>-</u>               | <u>-</u>            |
| <b>GRAND TOTAL:</b>                     | <u>987,576</u>    | <u>980,330</u>    | <u>1,166,450</u>    | <u>1,167,814</u>   | <u>1,271,770</u>       | <u>1,260,550</u>    |
| <b>FUNDING SOURCE:</b>                  |                   |                   |                     |                    |                        |                     |
| Fares, Fees, and Other Revenues         |                   |                   |                     |                    |                        | <u>186,470</u>      |

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**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF TRANSPORTATION – PUBLIC TRANSPORTATION DIVISION – VAN TRAN SECTION

**MISSION/Program Description**

**THIS DIVISION'S MISSION IS: TO PROVIDE EQUAL ACCESS TO TRANSPORTATION FOR THOSE PERSONS WHO HAVE A DISABILITY THAT PREVENTS THEM FROM USING THE BOROUGH'S FIXED ROUTE FACILITIES (MACS).** Van is the borough's demand-response, door-to-door transportation service. It is strictly for persons with disabilities and the elderly in our community. Van Tran uses wheelchair lift-equipped vans to transport riders within a ¾ mile boundary of all MACS routes and to other areas, on a space and time available basis.

**Major Long-Term Issues and Concerns**

- Meet the community's demand for a safe, reliable, and cost-effective transportation system for the disabled and elderly in a responsive and efficient manner.
- Recommend and implement approved changes in program services.
- Assure compliance with the Americans With Disabilities Act (ADA) as it applies to the Transportation Department.
- Utilize applicable state and federal grants pertaining to paratransit transportation in order to reduce funding costs to the local community.

**Objectives for FY 2005**

- Deliver adequate service to ADA patrons.
- Deliver services to second priority riders (those who live outside the ¾ mi. boundaries and senior citizens without disabilities).
- Reduce no shows and cancellations to improve services to Van Tran patrons.
- Provide a Medicaid Waiver Transportation service.
- Initiate coordinated transportation within the Transportation Development Plan guidelines.

**Significant Budget Changes**

- The FY 2005 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity and increased van service.

**Previous Year's Accomplishments**

- Maintained Passenger Assistance Techniques to Borough drivers and those of other agencies.
- Provided training sessions for dispatchers in efficiency, teamwork and computer based scheduling skills.
- Implemented the revised Van Tran Riders Handbook.
- Completed application for Medicaid Waiver Transportation service.

Dept: Transportation  
Div: Van Tran  
Measures & Statistical Accomplishments

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

| <u>Measures</u>   | <u>2000/01</u> | <u>2001/02</u> | <u>2002/03</u> | <u>2003/04</u> | <u>2004/05</u> |
|---|----------------|----------------|----------------|----------------|----------------|
|   | <u>Actual</u>  | <u>Actual</u>  | <u>Actual</u>  | <u>Budget</u>  | <u>Budget</u>  |
| Measure 1. ADA rides provided (First priority) *          | 26,495         | 25,318         | 24,154         | 29,200         | 25,450         |
| Rides Denied (First priority)                             | 273            | 497            | 533            | 98             | 0              |
| Measure 2. Rides provided (Second priority) **            | 1,495          | 2,517          | 2,042          | 2,160          | 2,290          |
| Rides Denied (Second Priority)                            | 275            | 523            | 415            | 253            | 220            |
| Measure 3. No shows, % of requested trips                 | 1.95%          | 2.06%          | 1.95%          | 1.13%          | 1.00%          |
| Measure 4. Same day cancellations, % of requested trips   | 0.47%          | 0.21%          | 0.20%          | 0.16%          | 0.10%          |
| Measure 5: Medicaid Waiver Transportation -rides provided | N/A            | N/A            | N/A            | 25             | 2630           |
| Measure 6: Rides coordinated with other agencies          | N/A            | N/A            | N/A            | N/A            | N/A            |

Additional Statistical Accomplishments

**\*First priority** - Persons unable to use scheduled buses because of disabilities and whose trips are within 3/4 mi. of a bus route.

**\*\*Second priority** - Seniors and persons with disabilities who request trips outside the 3/4 mile zone.

**Dept: Transportation**  
**Div: Public Transportation**  
**Sec: Van Tran**

|   | 2001/02<br>Actual     | 2002/03<br>Actual     | 2003/04<br>Approved   | 2003/04<br>Revised    | 2004/05<br>Recommended | 2004/05<br>Approved   |
|---|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| <b>PERSONNEL SERVICES</b>               |                       |                       |                       |                       |                        |                       |
| Permanent Salaries                      | 371,538               | 409,295               | 390,560               | 390,560               | 409,210                | 409,210               |
| Overtime Wages                          | 534                   | 550                   | 4,850                 | 4,850                 | 5,000                  | 5,000                 |
| Temporary Salaries                      | 573                   | 692                   | 1,160                 | 1,160                 | 1,200                  | 1,200                 |
| Benefits                                | 190,070               | 164,637               | 198,280               | 198,280               | 236,260                | 229,220               |
| Subtotal:                               | <u>562,715</u>        | <u>575,174</u>        | <u>594,850</u>        | <u>594,850</u>        | <u>651,670</u>         | <u>644,630</u>        |
| <b>COMMODITIES</b>                      |                       |                       |                       |                       |                        |                       |
| Office Supplies                         | 1,367                 | 1,386                 | 1,280                 | 1,280                 | 1,280                  | 1,280                 |
| Computer Supplies                       | 461                   | 300                   | 420                   | 420                   | 420                    | 420                   |
| Operating Supplies                      | 583                   | 391                   | 2,380                 | 2,380                 | 4,880                  | 4,880                 |
| Books and Periodicals                   | -                     | -                     | -                     | -                     | -                      | -                     |
| Repair and Maint. Supplies              | 405                   | 1,000                 | 850                   | 850                   | 850                    | 850                   |
| Clothing Supplies                       | -                     | -                     | -                     | -                     | 2,770                  | 2,770                 |
| Motor Fuels and Lubricants              | 28,523                | 26,895                | 28,080                | 28,080                | 28,080                 | 28,080                |
| Equipment Parts                         | -                     | -                     | -                     | -                     | -                      | -                     |
| Subtotal:                               | <u>31,339</u>         | <u>29,972</u>         | <u>33,010</u>         | <u>33,010</u>         | <u>38,280</u>          | <u>38,280</u>         |
| <b>CONTRACTUAL SERVICES</b>             |                       |                       |                       |                       |                        |                       |
| Professional Services                   | -                     | -                     | -                     | -                     | -                      | -                     |
| Communications                          | 840                   | -                     | -                     | -                     | -                      | -                     |
| Travel                                  | -                     | -                     | -                     | -                     | -                      | -                     |
| Professional Dues/Meetings              | -                     | -                     | -                     | -                     | -                      | -                     |
| Training                                | 5,211                 | (254)                 | 2,130                 | 2,130                 | 2,130                  | 2,130                 |
| Advertising, Printing & Binding         | -                     | 215                   | -                     | -                     | -                      | -                     |
| Insurance and Bonding                   | -                     | -                     | -                     | -                     | -                      | -                     |
| Repairs & Maint. -Bldg. & Grounds       | 1,733                 | 1,530                 | 3,830                 | 3,830                 | 3,830                  | 3,830                 |
| Repairs & Maint. -Office Equipment      | -                     | -                     | -                     | -                     | -                      | -                     |
| Repairs & Maint. -Other Equipment       | 20,000                | 23,000                | 24,680                | 24,680                | 30,680                 | 30,680                |
| Rent                                    | -                     | -                     | -                     | -                     | -                      | -                     |
| Utilities                               | 7,784                 | 7,433                 | 6,590                 | 6,590                 | 6,590                  | 6,590                 |
| Equipment Leases                        | -                     | -                     | -                     | -                     | -                      | -                     |
| Other Contractual Services              | 4,243                 | 7,172                 | 17,780                | 17,780                | 17,780                 | 17,780                |
| Subtotal:                               | <u>39,811</u>         | <u>39,096</u>         | <u>55,010</u>         | <u>55,010</u>         | <u>61,010</u>          | <u>61,010</u>         |
| Grants Match, Indirect, Awaiting Budget | -                     | -                     | -                     | -                     | -                      | -                     |
| <b>CAPITAL OUTLAY</b>                   |                       |                       |                       |                       |                        |                       |
| Controlled Assets                       | -                     | 2,980                 | -                     | -                     | -                      | -                     |
| Buildings & Structures                  | -                     | -                     | -                     | -                     | -                      | -                     |
| Office Furniture                        | -                     | -                     | -                     | -                     | -                      | -                     |
| Office Equipment                        | -                     | -                     | -                     | -                     | -                      | -                     |
| Rolling Equipment                       | -                     | -                     | -                     | -                     | -                      | -                     |
| Machinery & Equipment                   | -                     | -                     | -                     | -                     | -                      | -                     |
| Land & Land Improvements                | -                     | -                     | -                     | -                     | -                      | -                     |
| Library Materials                       | -                     | -                     | -                     | -                     | -                      | -                     |
| Leasehold Improvements                  | -                     | -                     | -                     | -                     | -                      | -                     |
| Other Capital Items                     | -                     | -                     | -                     | -                     | -                      | -                     |
| Subtotal:                               | <u>-</u>              | <u>2,980</u>          | <u>-</u>              | <u>-</u>              | <u>-</u>               | <u>-</u>              |
| <b>GRAND TOTAL:</b>                     | <u><u>633,865</u></u> | <u><u>647,222</u></u> | <u><u>682,870</u></u> | <u><u>682,870</u></u> | <u><u>750,960</u></u>  | <u><u>743,920</u></u> |
| <b>FUNDING SOURCE:</b>                  |                       |                       |                       |                       |                        |                       |
| Fares, Fees, and Other Revenues         |                       |                       |                       |                       |                        | <u><u>30,000</u></u>  |

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**Dept: Transportation**  
**Div: Public Transportation**

|   | 2001/02<br>Actual | 2002/03<br>Actual | 2003/04<br>Approved | 2003/04<br>Revised | 2004/05<br>Recommended | 2004/05<br>Approved |
|---|-------------------|-------------------|---------------------|--------------------|------------------------|---------------------|
| <b>PERSONNEL SERVICES</b>               |                   |                   |                     |                    |                        |                     |
| Permanent Salaries                      | 923,845           | 972,860           | 1,014,600           | 1,014,600          | 1,056,040              | 1,056,040           |
| Overtime Wages                          | 1,212             | 1,934             | 17,770              | 17,770             | 18,330                 | 18,330              |
| Temporary Salaries                      | 1,391             | 1,795             | 2,150               | 2,150              | 2,220                  | 2,220               |
| Benefits                                | 461,086           | 391,833           | 517,540             | 517,540            | 612,690                | 594,430             |
| Subtotal:                               | 1,387,534         | 1,368,422         | 1,552,060           | 1,552,060          | 1,689,280              | 1,671,020           |
| <b>COMMODITIES</b>                      |                   |                   |                     |                    |                        |                     |
| Office Supplies                         | 1,758             | 1,386             | 1,700               | 1,700              | 1,700                  | 1,700               |
| Computer Supplies                       | 461               | 300               | 1,440               | 1,440              | 1,440                  | 1,440               |
| Operating Supplies                      | 1,979             | 2,196             | 5,950               | 5,950              | 8,450                  | 8,450               |
| Books and Periodicals                   | -                 | -                 | 170                 | 170                | 170                    | 170                 |
| Repair and Maint. Supplies              | 9,594             | 4,987             | 4,250               | 4,250              | 4,250                  | 4,250               |
| Clothing Supplies                       | 58                | 109               | 170                 | 170                | 6,680                  | 6,680               |
| Motor Fuels and Lubricants              | 86,274            | 96,261            | 96,160              | 96,160             | 96,160                 | 96,160              |
| Equipment Parts                         | 47,681            | 62,993            | 63,820              | 63,820             | 80,590                 | 80,590              |
| Subtotal:                               | 147,805           | 168,232           | 173,660             | 173,660            | 199,440                | 199,440             |
| <b>CONTRACTUAL SERVICES</b>             |                   |                   |                     |                    |                        |                     |
| Professional Services                   | -                 | -                 | -                   | -                  | 2,550                  | 2,550               |
| Communications                          | 2,352             | -                 | -                   | -                  | -                      | -                   |
| Travel                                  | -                 | 68                | -                   | -                  | -                      | -                   |
| Professional Dues/Meetings              | 484               | 595               | 540                 | 540                | 540                    | 540                 |
| Training                                | 5,211             | 449               | 2,470               | 2,470              | 2,470                  | 2,470               |
| Advertising, Printing & Binding         | 2,901             | 1,595             | 850                 | 850                | 850                    | 850                 |
| Insurance and Bonding                   | -                 | -                 | -                   | -                  | -                      | -                   |
| Repairs & Maint. -Bldg. & Grounds       | 3,466             | 3,060             | 7,230               | 7,230              | 7,230                  | 7,230               |
| Repairs & Maint. -Office Equipment      | -                 | -                 | -                   | -                  | -                      | -                   |
| Repairs & Maint. -Other Equipment       | 25,195            | 32,189            | 33,190              | 33,190             | 40,680                 | 40,680              |
| Rent                                    | -                 | -                 | -                   | -                  | -                      | -                   |
| Utilities                               | 28,704            | 27,967            | 29,030              | 29,030             | 29,030                 | 29,030              |
| Equipment Leases                        | 6,060             | 7,450             | 6,430               | 6,430              | 6,200                  | 6,200               |
| Other Contractual Services              | 9,020             | 11,835            | 34,020              | 34,020             | 34,020                 | 34,020              |
| Subtotal:                               | 83,393            | 85,208            | 113,760             | 113,760            | 123,570                | 123,570             |
| Grants Match, Indirect, Awaiting Budget | 2,709             | 2,710             | 9,070               | 10,434             | 10,440                 | 10,440              |
| <b>CAPITAL OUTLAY</b>                   |                   |                   |                     |                    |                        |                     |
| Controlled Assets                       | -                 | 2,980             | 770                 | 770                | -                      | -                   |
| Buildings & Structures                  | -                 | -                 | -                   | -                  | -                      | -                   |
| Office Furniture                        | -                 | -                 | -                   | -                  | -                      | -                   |
| Office Equipment                        | -                 | -                 | -                   | -                  | -                      | -                   |
| Rolling Equipment                       | -                 | -                 | -                   | -                  | -                      | -                   |
| Machinery & Equipment                   | -                 | -                 | -                   | -                  | -                      | -                   |
| Land & Land Improvements                | -                 | -                 | -                   | -                  | -                      | -                   |
| Library Materials                       | -                 | -                 | -                   | -                  | -                      | -                   |
| Leasehold Improvements                  | -                 | -                 | -                   | -                  | -                      | -                   |
| Other Capital Items                     | -                 | -                 | -                   | -                  | -                      | -                   |
| Subtotal:                               | -                 | 2,980             | 770                 | 770                | -                      | -                   |
| <b>GRAND TOTAL:</b>                     | <b>1,621,441</b>  | <b>1,627,552</b>  | <b>1,849,320</b>    | <b>1,850,684</b>   | <b>2,022,730</b>       | <b>2,004,470</b>    |
| <b>FUNDING SOURCE:</b>                  |                   |                   |                     |                    |                        |                     |
| Fares, Fees, and Other Revenues         |                   |                   |                     |                    |                        | <u>216,470</u>      |

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**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. Solutions are being examined.

**Objective for FY 2005**

- 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.
- Provide fuel service for all departments and coordinated transportation participants.
- Provide all Borough Departments, Fire Service Areas, and the City of North Pole emergency vehicles with the operational and repair cost of their respective vehicles so that they have accurate records for budgetary and future vehicle requirements.
- Maintain a prescribed 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 and non-Borough entities.

**Significant Budget Changes**

- The FY 2005 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union, and management longevity.
- Increase for parts due to the aging fleet of vehicles, and added maintenance agreements with fire service areas and coordinated transportation participants.

**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.
- Developed a contractual mechanism to provide maintenance service to non-Borough agencies (fire service areas, municipalities and agencies participating in coordinated transportation).

**Dept: Transportation**  
**Div: Vehicle Equipment Fleet Maintenance**  
**Measures & Statistical Accomplishments**

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

| <u>Measures</u>                                      | <u>2000/01</u> | <u>2001/02</u> | <u>2002/03</u> | <u>2003/04</u> | <u>2004/05</u> |
|--|----------------|----------------|----------------|----------------|----------------|
|  | <u>Actual</u>  | <u>Actual</u>  | <u>Actual</u>  | <u>Budget</u>  | <u>Budget</u>  |
| Measure 1. Shop Warranty Comeback                    | 0              | 0              | 0              | 0              | 0              |
| Measure 2. Breakdowns Related to Maintenance         | n/a            | n/a            | 0              | 0              | 0              |
| Measure 3. Incidents Related to Improper Maintenance | n/a            | n/a            | 0              | 0              | 0              |
| <b><u>Additional Statistical Accomplishments</u></b> |                |                |                |                |                |
| Total Repair Orders Generated                        | 1,192          | 1,244          | 1,308          | 1,360          | 1,415          |
| FNSB Department Vehicles & Equipment                 | 177            | 177            | 179            | 179            | 183            |
| Non-FNSB Vehicles                                    | 61             | 61             | 61             | 63             | 64             |
| FNSB Emergency Vehicles                              | 90             | 90             | 91             | 92             | 90             |
| <b>Total Vehicles</b>                                | <b>328</b>     | <b>328</b>     | <b>331</b>     | <b>334</b>     | <b>337</b>     |
| FNSB Mechanics                                       | 2              | 2              | 2              | 3              | 3              |

**Dept: Transportation**  
**Div: Vehicle Fleet Maintenance**

|   | 2001/02<br>Actual | 2002/03<br>Actual | 2003/04<br>Approved | 2003/04<br>Revised | 2004/05<br>Recommended | 2004/05<br>Approved |
|---|-------------------|-------------------|---------------------|--------------------|------------------------|---------------------|
| <b>PERSONNEL SERVICES</b>               |                   |                   |                     |                    |                        |                     |
| Permanent Salaries                      | 155,949           | 171,450           | 220,700             | 220,700            | 228,750                | 228,750             |
| Overtime Wages                          | 111               | 847               | 6,890               | 6,890              | 7,080                  | 7,080               |
| Temporary Salaries                      | 3,887             | 956               | 300                 | 300                | 310                    | 310                 |
| Benefits                                | 73,932            | 61,116            | 114,080             | 114,080            | 134,470                | 130,470             |
| Subtotal:                               | <u>233,879</u>    | <u>234,369</u>    | <u>341,970</u>      | <u>341,970</u>     | <u>370,610</u>         | <u>366,610</u>      |
| <b>COMMODITIES</b>                      |                   |                   |                     |                    |                        |                     |
| Office Supplies                         | 296               | 201               | 500                 | 500                | 500                    | 500                 |
| Computer Supplies                       | 989               | 989               | 1,000               | 1,000              | 1,000                  | 1,000               |
| Operating Supplies                      | 23                | 189               | 500                 | 500                | 500                    | 500                 |
| Books and Periodicals                   | 55                | 58                | 200                 | 200                | 200                    | 200                 |
| Repair and Maint. Supplies              | 9,099             | 3,970             | 4,000               | 4,000              | 4,000                  | 4,000               |
| Clothing Supplies                       | 58                | 178               | 200                 | 200                | 200                    | 200                 |
| Motor Fuels and Lubricants              | 66,279            | 57,356            | 83,000              | 83,000             | 83,000                 | 83,000              |
| Equipment Parts                         | 68,288            | 99,286            | 135,000             | 135,000            | 135,000                | 135,000             |
| Subtotal:                               | <u>145,087</u>    | <u>162,227</u>    | <u>224,400</u>      | <u>224,400</u>     | <u>224,400</u>         | <u>224,400</u>      |
| <b>CONTRACTUAL SERVICES</b>             |                   |                   |                     |                    |                        |                     |
| Professional Services                   | -                 | 35                | -                   | -                  | -                      | -                   |
| Communications                          | -                 | 41                | -                   | -                  | -                      | -                   |
| Travel                                  | -                 | 210               | -                   | -                  | -                      | -                   |
| Professional Dues/Meetings              | -                 | -                 | -                   | -                  | -                      | -                   |
| Training                                | 269               | 150               | 2,500               | 2,500              | 2,500                  | 2,500               |
| Advertising, Printing & Binding         | -                 | -                 | -                   | -                  | -                      | -                   |
| Insurance and Bonding                   | -                 | -                 | -                   | -                  | -                      | -                   |
| Repairs & Maint. -Bldg. & Grounds       | 978               | 864               | 1,750               | 1,750              | 1,750                  | 1,750               |
| Repairs & Maint. -Office Equipment      | 234               | 124               | 600                 | 600                | -                      | -                   |
| Repairs & Maint. -Other Equipment       | 7,580             | 7,688             | 10,000              | 10,000             | 11,150                 | 11,150              |
| Rent                                    | -                 | -                 | -                   | -                  | -                      | -                   |
| Utilities                               | 20,022            | 21,009            | 26,190              | 26,190             | 26,190                 | 26,190              |
| Equipment Leases                        | 3,890             | 3,890             | 3,560               | 3,560              | 3,560                  | 3,560               |
| Other Contractual Services              | 2,586             | 3,263             | 2,000               | 2,000              | 2,000                  | 2,000               |
| Subtotal:                               | <u>35,559</u>     | <u>37,274</u>     | <u>46,600</u>       | <u>46,600</u>      | <u>47,150</u>          | <u>47,150</u>       |
| Grants Match, Indirect, Awaiting Budget | -                 | -                 | -                   | -                  | -                      | -                   |
| <b>CAPITAL OUTLAY</b>                   |                   |                   |                     |                    |                        |                     |
| Controlled Assets                       | -                 | -                 | -                   | -                  | -                      | -                   |
| Buildings & Structures                  | -                 | -                 | -                   | -                  | -                      | -                   |
| Office Furniture                        | -                 | -                 | -                   | -                  | -                      | -                   |
| Office Equipment                        | -                 | -                 | -                   | -                  | -                      | -                   |
| Rolling Equipment                       | -                 | -                 | -                   | -                  | -                      | -                   |
| Machinery & Equipment                   | -                 | -                 | -                   | -                  | -                      | -                   |
| Land & Land Improvements                | -                 | -                 | -                   | -                  | -                      | -                   |
| Library Materials                       | -                 | -                 | -                   | -                  | -                      | -                   |
| Leasehold Improvements                  | -                 | -                 | -                   | -                  | -                      | -                   |
| Other Capital Items                     | -                 | -                 | -                   | -                  | -                      | -                   |
| Subtotal:                               | <u>-</u>          | <u>-</u>          | <u>-</u>            | <u>-</u>           | <u>-</u>               | <u>-</u>            |
| <b>GRAND TOTAL:</b>                     | <u>414,525</u>    | <u>433,870</u>    | <u>612,970</u>      | <u>612,970</u>     | <u>642,160</u>         | <u>638,160</u>      |
| <b>FUNDING SOURCE:</b>                  |                   |                   |                     |                    |                        |                     |
| Fees and Other Revenues                 |                   |                   |                     |                    |                        | <u>469,290</u>      |

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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 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 2005**

- 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 fourth 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  
 Measures & Statistical Accomplishments**

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

| <u>Measures</u>   | <u>2000/01</u><br><u>Actual</u> | <u>2001/02</u><br><u>Actual</u> | <u>2002/03</u><br><u>Actual</u> | <u>2003/04</u><br><u>Budget</u> | <u>2004/05</u><br><u>Budget</u> |
|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Measure 1. Vehicle/Equipment Units Replaced             | 15                              | 6                               | 7                               | 13                              | 22                              |
| Measure 2. Estimated cost of Vehicle/Equipment Replaced | \$644,604                       | \$271,850                       | \$196,216                       | \$473,470                       | \$566,899                       |
| Measure 3. Actual cost of Vehicle/Equipment Replaced    | \$620,550                       | \$215,139                       | \$171,978                       | n/a                             | n/a                             |

**Dept: Transportation**  
**Div: Vehicle / Equipment Fleet Fund**

|   | 2001/02<br>Actual | 2002/03<br>Actual | 2003/04<br>Approved | 2003/04<br>Revised | 2004/05<br>Recommended | 2004/05<br>Approved |
|---|-------------------|-------------------|---------------------|--------------------|------------------------|---------------------|
| <b>PERSONNEL SERVICES</b>               |                   |                   |                     |                    |                        |                     |
| Permanent Salaries                      | -                 | -                 | -                   | -                  | -                      | -                   |
| Overtime Wages                          | -                 | -                 | -                   | -                  | -                      | -                   |
| Temporary Salaries                      | -                 | -                 | -                   | -                  | -                      | -                   |
| Benefits                                | -                 | -                 | -                   | -                  | -                      | -                   |
| Subtotal:                               | -                 | -                 | -                   | -                  | -                      | -                   |
| <b>COMMODITIES</b>                      |                   |                   |                     |                    |                        |                     |
| Office Supplies                         | -                 | -                 | -                   | -                  | -                      | -                   |
| Computer Supplies                       | -                 | -                 | -                   | -                  | -                      | -                   |
| Operating Supplies                      | -                 | -                 | -                   | -                  | -                      | -                   |
| Books and Periodicals                   | -                 | -                 | -                   | -                  | -                      | -                   |
| Repair and Maint. Supplies              | -                 | -                 | -                   | -                  | -                      | -                   |
| Clothing Supplies                       | -                 | -                 | -                   | -                  | -                      | -                   |
| Motor Fuels and Lubricants              | -                 | -                 | -                   | -                  | -                      | -                   |
| Equipment Parts                         | -                 | 925               | -                   | -                  | -                      | -                   |
| Subtotal:                               | -                 | 925               | -                   | -                  | -                      | -                   |
| <b>CONTRACTUAL SERVICES</b>             |                   |                   |                     |                    |                        |                     |
| Professional Services                   | -                 | -                 | -                   | -                  | -                      | -                   |
| Communications                          | -                 | -                 | -                   | -                  | -                      | -                   |
| Travel                                  | 461               | 253               | -                   | -                  | -                      | -                   |
| Professional Dues/Meetings              | -                 | -                 | -                   | -                  | -                      | -                   |
| Training                                | -                 | -                 | -                   | -                  | -                      | -                   |
| Advertising, Printing & Binding         | -                 | -                 | -                   | -                  | -                      | -                   |
| Insurance and Bonding                   | -                 | -                 | -                   | -                  | -                      | -                   |
| Repairs & Maint. -Bldg. & Grounds       | -                 | -                 | -                   | -                  | -                      | -                   |
| Repairs & Maint. -Office Equipment      | -                 | -                 | -                   | -                  | -                      | -                   |
| Repairs & Maint. -Other Equipment       | 1,160             | 2,540             | -                   | -                  | -                      | -                   |
| Rent                                    | -                 | -                 | -                   | -                  | -                      | -                   |
| Utilities                               | -                 | -                 | -                   | -                  | -                      | -                   |
| Equipment Leases                        | 52,537            | 42,724            | 445,700             | 445,700            | 495,350                | 495,350             |
| Other Contractual Services              | -                 | -                 | -                   | -                  | -                      | -                   |
| Subtotal:                               | 54,158            | 45,517            | 445,700             | 445,700            | 495,350                | 495,350             |
| Grants Match, Indirect, Awaiting Budget | -                 | -                 | -                   | -                  | -                      | -                   |
| <b>CAPITAL OUTLAY</b>                   |                   |                   |                     |                    |                        |                     |
| Controlled Assets                       | -                 | -                 | -                   | -                  | -                      | -                   |
| Buildings & Structures                  | -                 | -                 | -                   | -                  | -                      | -                   |
| Office Furniture                        | -                 | -                 | -                   | -                  | -                      | -                   |
| Office Equipment                        | -                 | -                 | -                   | -                  | -                      | -                   |
| Rolling Equipment                       | -                 | -                 | 449,800             | 498,880            | 566,900                | 566,900             |
| Machinery & Equipment                   | -                 | -                 | -                   | -                  | -                      | -                   |
| Land & Land Improvements                | -                 | -                 | -                   | -                  | -                      | -                   |
| Library Materials                       | -                 | -                 | -                   | -                  | -                      | -                   |
| Leasehold Improvements                  | -                 | -                 | -                   | -                  | -                      | -                   |
| Other Capital Items                     | 380,841           | 410,733           | -                   | -                  | -                      | -                   |
| Subtotal:                               | 380,841           | 410,733           | 449,800             | 498,880            | 566,900                | 566,900             |
| <b>GRAND TOTAL:</b>                     | <b>434,999</b>    | <b>457,175</b>    | <b>895,500</b>      | <b>944,580</b>     | <b>1,062,250</b>       | <b>1,062,250</b>    |
| <b>FUNDING SOURCE:</b>                  |                   |                   |                     |                    |                        |                     |
| Charges for Services                    |                   |                   |                     |                    |                        | 467,060             |
| Lease Revenues                          |                   |                   |                     |                    |                        | 566,900             |
| Sale of Assets                          |                   |                   |                     |                    |                        | 50,000              |
|   |                   |                   |                     |                    |                        | <u>1,083,960</u>    |

FY 2004–2005 Budget  
Fairbanks North Star Borough

**VEHICLE EQUIPMENT FLEET FUND**  
**LIST OF VEHICLES AND EQUIPMENT TO BE REPLACED IN FY 2005**

| Unit Number                            | Year Purchased | Model                 | Life | Estimated Salvage Value | Replacement Year | Est. Replacement Price |
|--|----------------|-----------------------|------|-------------------------|------------------|------------------------|
| <b>GENERAL FUND:</b>                   |                |                       |      |                         |                  |                        |
| AC5                                    | 1999           | GMC 1500 P/U          | 6    | 5,000                   | 2005             | 26,465                 |
| AC7                                    | 1999           | GMC 1500 P/U          | 6    | 5,000                   | 2005             | 26,465                 |
| EM5                                    | 1985           | Yamaha EM5 Snow Mach  | 20   | 800                     | 2005             | 8,173                  |
| EM6                                    | 1988           | Snowbird Trailer      | 17   | 500                     | 2005             | 2,170                  |
| EMS-3                                  | 1995           | 1 TON AMB             | 10   | 7,000                   | 2005             | 121,899                |
| GS4                                    | 1995           | Ford Bronco           | 10   | 5,000                   | 2005             | 30,475                 |
| *PR403                                 | 1995           | National Mower        | 10   | 1,000                   | 2005             | 10,971                 |
| *PR453A                                | 1975           | Bobcat Angle Broom    | 30   | 500                     | 2005             | 6,340                  |
| *PR485                                 | 1975           | Manlift               | 30   | 500                     | 2005             | 15,397                 |
| CC702                                  | 1990           | Hyster Forklift       | 15   | 8,000                   | 2005             | 28,263                 |
| PR115                                  | 1995           | Ford F250 PU          | 10   | 5,000                   | 2005             | 26,086                 |
| PR250                                  | 1990           | Zamboni               | 15   | 1,000                   | 2005             | 69,783                 |
| PR322                                  | 1995           | Bachtold Brush Mower  | 10   | 500                     | 2005             | 3,291                  |
| PF12                                   | 1988           | Chev Astro            | 17   | 4,050                   | 2005             | 28,355                 |
| PF16                                   | 1990           | Ford E250             | 15   | 4,200                   | 2005             | 28,263                 |
| <b>GENERAL FUND TOTAL:</b>             |                |                       |      |                         |                  | <b>432,396</b>         |
| <b>LAND MANAGEMENT FUND</b>            |                |                       |      |                         |                  |                        |
| *LM1-05                                | 2005           | 4-Wheeler             | 5    | 1,400                   | 2005             | 7,729                  |
| *LM2-05                                | 2005           | 4-Wheeler             | 5    | 1,400                   | 2005             | 7,729                  |
| *LM11-05                               | 2005           | Trailer               | 5    | 400                     | 2005             | 2,208                  |
| <b>LAND MANAGEMENT FUND TOTAL:</b>     |                |                       |      |                         |                  | <b>17,666</b>          |
| <b>SOLID WASTE FUND</b>                |                |                       |      |                         |                  |                        |
| SW1                                    | 1996           | Ford F250 PU          | 9    | 5,000                   | 2005             | 32,267                 |
| SW8                                    | 1995           | GMC K3500 Flat Bed    | 10   | 5,000                   | 2005             | 36,570                 |
| *SW9-05                                | 2005           | Ford F250 HD Crew Cab | 10   | 6,400                   | 2005             | 32,000                 |
| *SW 41                                 | 1998           | John Deere Tractor    | 7    | 507                     | 2005             | 16,000                 |
| <b>SOLID WASTE FUND TOTAL:</b>         |                |                       |      |                         |                  | <b>116,837</b>         |
| <b>GRAND TOTAL:</b>                    |                |                       |      |                         |                  | <b>\$566,899</b>       |
| *Denotes New program or major upgrade. |                |                       |      |                         |                  |                        |

**Dept: Transportation  
Departmental Summary**

|   | 2001/02<br>Actual | 2002/03<br>Actual | 2003/04<br>Approved | 2003/04<br>Revised | 2004/05<br>Recommended | 2004/05<br>Approved |
|---|-------------------|-------------------|---------------------|--------------------|------------------------|---------------------|
| <b>PERSONNEL SERVICES</b>               |                   |                   |                     |                    |                        |                     |
| Permanent Salaries                      | 1,441,796         | 1,502,714         | 1,631,570           | 1,631,570          | 1,701,170              | 1,701,170           |
| Overtime Wages                          | 1,359             | 3,091             | 26,920              | 26,920             | 27,730                 | 27,730              |
| Temporary Salaries                      | 7,432             | 6,047             | 6,580               | 6,580              | 6,770                  | 6,770               |
| Benefits                                | 731,112           | 599,942           | 831,920             | 831,920            | 986,380                | 957,010             |
| Subtotal:                               | 2,181,699         | 2,111,794         | 2,496,990           | 2,496,990          | 2,722,050              | 2,692,680           |
| <b>COMMODITIES</b>                      |                   |                   |                     |                    |                        |                     |
| Office Supplies                         | 6,176             | 5,075             | 7,210               | 7,210              | 7,210                  | 7,210               |
| Computer Supplies                       | 2,594             | 2,695             | 4,440               | 4,440              | 4,440                  | 4,440               |
| Operating Supplies                      | 5,399             | 7,485             | 11,450              | 11,450             | 13,950                 | 13,950              |
| Books and Periodicals                   | 2,098             | 3,156             | 5,870               | 5,870              | 5,870                  | 5,870               |
| Repair and Maint. Supplies              | 19,855            | 9,746             | 12,000              | 12,000             | 12,000                 | 12,000              |
| Clothing Supplies                       | 116               | 287               | 470                 | 470                | 6,980                  | 6,980               |
| Motor Fuels and Lubricants              | 153,454           | 154,685           | 180,030             | 180,030            | 180,030                | 180,030             |
| Equipment Parts                         | 115,969           | 164,014           | 199,320             | 199,320            | 216,090                | 216,090             |
| Subtotal:                               | 305,661           | 347,143           | 420,790             | 420,790            | 446,570                | 446,570             |
| <b>CONTRACTUAL SERVICES</b>             |                   |                   |                     |                    |                        |                     |
| Professional Services                   | 28,000            | 20,035            | 55,150              | 55,150             | 57,700                 | 57,700              |
| Communications                          | 4,818             | 2,879             | 3,180               | 3,180              | 3,180                  | 3,180               |
| Travel                                  | 6,106             | 12,507            | 7,300               | 7,300              | 7,800                  | 7,800               |
| Professional Dues/Meetings              | 614               | 838               | 760                 | 760                | 760                    | 760                 |
| Training                                | 6,436             | 1,498             | 10,270              | 10,270             | 10,270                 | 10,270              |
| Advertising, Printing & Binding         | 10,608            | 17,730            | 18,850              | 18,850             | 18,850                 | 28,850              |
| Insurance and Bonding                   | -                 | -                 | -                   | -                  | -                      | -                   |
| Repairs & Maint. -Bldg. & Grounds       | 4,444             | 3,924             | 10,680              | 10,680             | 10,680                 | 10,680              |
| Repairs & Maint. -Office Equipment      | 1,327             | 124               | 2,150               | 2,150              | 1,550                  | 1,550               |
| Repairs & Maint. -Other Equipment       | 38,764            | 47,055            | 51,090              | 51,090             | 59,730                 | 59,730              |
| Rent                                    | -                 | -                 | -                   | -                  | -                      | -                   |
| Utilities                               | 67,016            | 67,001            | 77,780              | 77,780             | 77,780                 | 77,780              |
| Equipment Leases                        | 67,517            | 58,464            | 460,090             | 460,090            | 509,060                | 509,060             |
| Other Contractual Services              | 12,964            | 17,152            | 42,620              | 42,620             | 42,620                 | 42,620              |
| Subtotal:                               | 248,614           | 249,207           | 739,920             | 739,920            | 799,980                | 809,980             |
| Grants Match, Indirect, Awaiting Budget | 2,709             | 2,710             | 9,070               | 10,434             | 10,440                 | 10,440              |
| <b>CAPITAL OUTLAY</b>                   |                   |                   |                     |                    |                        |                     |
| Controlled Assets                       | -                 | 3,874             | 770                 | 770                | -                      | -                   |
| Buildings & Structures                  | -                 | -                 | -                   | -                  | -                      | -                   |
| Office Furniture                        | -                 | -                 | -                   | -                  | -                      | -                   |
| Office Equipment                        | -                 | -                 | -                   | -                  | -                      | -                   |
| Rolling Equipment                       | -                 | -                 | 449,800             | 498,880            | 566,900                | 566,900             |
| Machinery & Equipment                   | -                 | -                 | -                   | -                  | -                      | -                   |
| Land & Land Improvements                | -                 | -                 | -                   | -                  | -                      | -                   |
| Library Materials                       | -                 | -                 | -                   | -                  | -                      | -                   |
| Leasehold Improvements                  | -                 | -                 | -                   | -                  | -                      | -                   |
| Other Capital Items                     | 431,422           | 604,933           | -                   | -                  | -                      | -                   |
| Subtotal:                               | 431,422           | 608,807           | 450,570             | 499,650            | 566,900                | 566,900             |
| <b>GRAND TOTAL:</b>                     | <b>3,170,105</b>  | <b>3,319,661</b>  | <b>4,117,340</b>    | <b>4,167,784</b>   | <b>4,545,940</b>       | <b>4,526,570</b>    |

FUNDING SOURCES:  
Operating Transfer from General Fund

Fares, Fees, and Other Revenues

2,386,960  
2,386,960