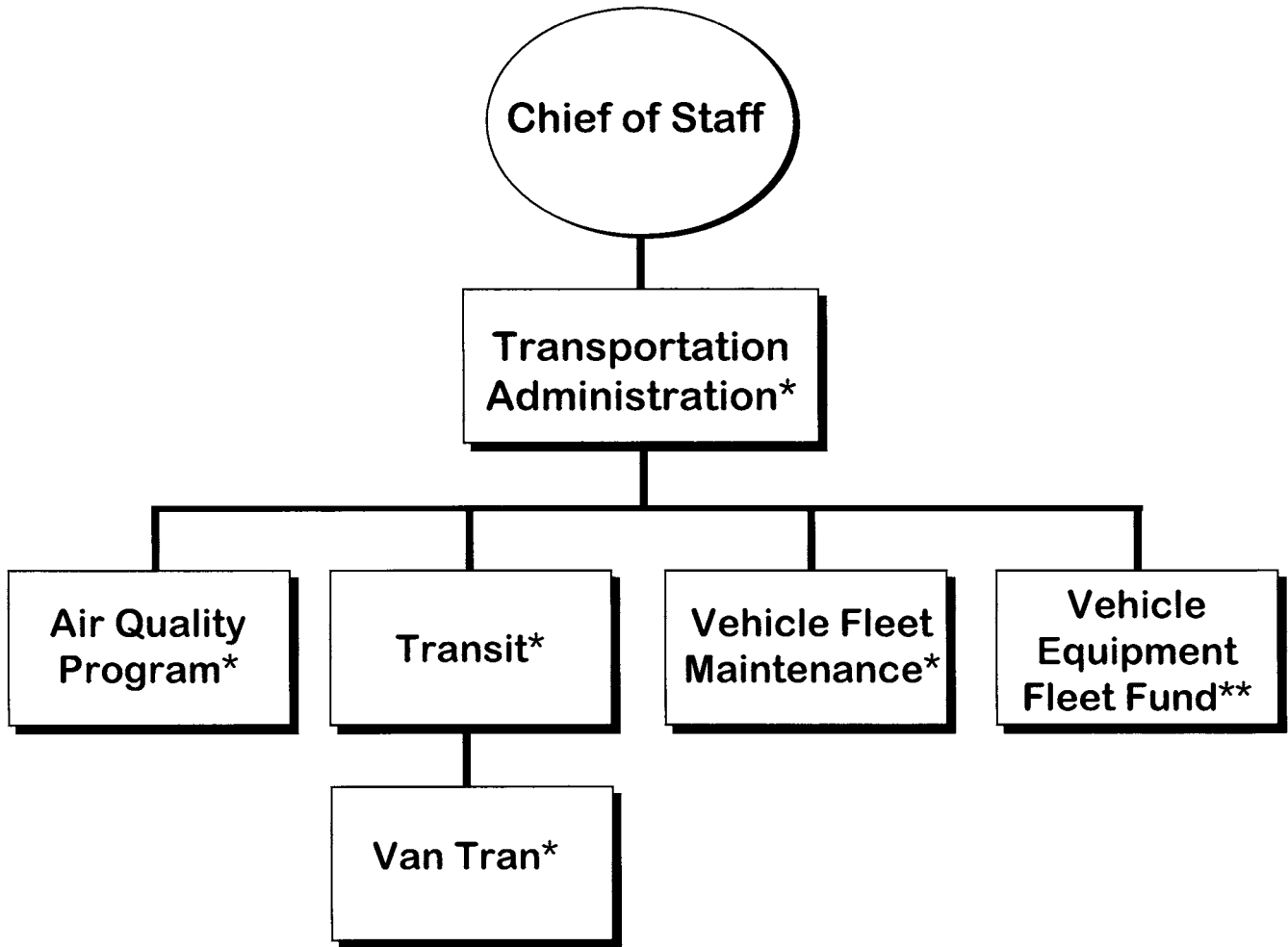


# Department of Transportation



\*\*Vehicle Equipment Fleet Fund

\*Transit Enterprise Fund

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF TRANSPORTATION – ADMINISTRATIVE DIVISION

**MISSION/Program Description**

**THIS DIVISION'S MISSION IS: TO COORDINATE ALL INTRA-DEPARTMENTAL OPERATIONS IN REGARDS TO PLANNING, PERSONNEL, FISCAL ACCOUNTING AND OTHER MANAGEMENT FUNCTIONS NECESSARY TO MEET THE DEPARTMENT'S GOALS AND OBJECTIVES.**

**Major Long-Term Issues and Concerns**

- Apply for, initiate, and administer all contracts and grants pertaining to this Department (i.e., bus advertising; grants for Federal Transit Administration Operating, Capital and Training; Federal Congestive Mitigation Air Quality funds, Federal Earmarks and State Pass Through Grants).
- Continue to meet the needs of the Borough Administration with minimal staff.

**Objectives for FY 2009**

- Plan, acquire, and administer grants and other alternative sources of funding.
- Fulfill all labor agreements and employee functions (i.e., training and recognition programs, personnel support, payroll tabulations) ensuring a high standard of employee performance, morale, and ultimately a more cost-effective and high-quality service to the public.
- Maintain a working relationship with federal, state, or local organizations that would impact this Department or the Borough.
- Supply the Borough Administration with all the reports and information required in a timely manner.

**Significant Budget Changes**

- The FY 2009 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.
- There were net increases in the cost of utilities.

**Previous Year's Accomplishments**

- Held Public Hearings and implemented the Grey Line Bus Service.
- Implemented additional hours of service to better meet community needs.
- Finalized the Air Quality Plan and submitted for State and Federal approval.
- Completed the Federal Transportation Administration's Tri-ennial Review.
- Put ten new buses into service.

Dept: Transportation  
Div: Administration

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	129,993	141,091	148,930	148,930	153,770	153,770
Overtime Wages	-	-	890	890	890	890
Temporary Salaries	1,348	2,110	3,310	3,310	3,310	3,310
Benefits	74,341	86,970	100,950	100,950	101,970	101,970
Subtotal:	205,682	230,171	254,080	254,080	259,940	259,940
<b>COMMODITIES</b>						
Office Supplies	1,002	994	1,000	1,000	1,000	1,000
Computer Supplies	200	57	500	500	500	500
Operating Supplies	101	-	-	-	-	-
Books and Periodicals	26	-	-	-	-	-
Repair and Maint. Supplies	-	123	350	350	350	350
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	1,329	1,174	1,850	1,850	1,850	1,850
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	65	-	100	100	100	100
Travel	859	742	1,000	1,000	900	900
Professional Dues/Meetings	-	340	-	-	-	-
Training	-	-	-	-	450	450
Advertising, Printing & Binding	251	34	500	500	500	500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	329	500	500	500	500
Repairs & Maint. -Office Equipment	-	-	500	500	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	8,340	9,018	10,420	10,420	12,190	12,190
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	9,515	10,463	13,020	13,020	14,640	14,640
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	253,644	320,919	-	-	-	-
Subtotal:	253,644	320,919	-	-	-	-
<b>GRAND TOTAL:</b>	<b>470,170</b>	<b>562,727</b>	<b>268,950</b>	<b>268,950</b>	<b>276,430</b>	<b>276,430</b>
<b>FUNDING SOURCE:</b>						
Operating Transfer from General Fund						
Interest Earnings						<u>41,010</u>

## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF TRANSPORTATION – AIR QUALITY DIVISION

#### **MISSION/Program Description**

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

In December 2007 the ADEC recommended "non-attainment" status for the Borough due to high winter-time fine particulate concentrations exceeding the National Ambient Air Quality Standard (NAAQS) and we anticipate the EPA to issue its "non-attainment" designation for FNSB in December 2008. Our mission will therefore expand to use available resources to determine the extent and severity of the fine particulate (PM2.5) problem and to recommend solutions to reduce and eventually eliminate the problem.

#### **Major Long-Term Issues and Concerns**

- Continued attainment of NAAQS: Provide accurate and precise quality-assured data to characterize air quality in the Borough and demonstrate continued attainment of the NAAQS for carbon monoxide. Coordinate efforts with state and local agencies to characterize the fine particulate pollution in the Borough and recommend control measures to achieve attainment and reduce or eliminate future violations of the PM2.5 NAAQS for the FNSB.

#### **Objectives for FY 2009**

- Monitor CO, fine particulates, sulfur dioxide, nitrogen oxides, and meteorological parameters.
- Analyze monitoring data and coordinate studies to characterize the fine particulate pollution.
- Continue to work with ADEC to develop the State Air Quality Control Plan. Continue I/M program phase-out planning.
- Continue proactive CO and PM2.5 forecasting to ensure the public is informed.
- Expand education on the efficient use of wood burning devices.
- Provide Air Quality advisories during the winter for unusually high fine particulate levels.
- Maintain and administer an efficient and effective I/M program.
- Provide Payroll preparation for the Transportation Department.

#### **Significant Budget Changes**

- The FY 2009 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity. There are also increases in planning funds to address PM2.5 attainment strategies and in replacement equipment and repair and maintenance to replace or continue to operate aging equipment. Most of these increases in equipment and R&M will be offset by new CM/AQ grant funding.

#### **Previous Year's Accomplishments**

- Operated four new PM2.5 stationary monitoring sites in the FNSB air-shed with ADEC equipment.
- Setup and operated one new mobile monitoring site and collected CO, PM2.5, and meteorological data in 13 locations during the winter observing season as part of an EPA study.
- Initiated the Sniffer-lite study to help characterize the area-wide PM concentrations.
- Supported the University AUTC's Transportation Air Quality Study with 300 hours of in-kind support.
- Developed planning documents for the sunset of the FNSB I/M program and took public hearings.
- Recorded and submitted our eighth straight year of CO attainment data.
- Completed most EPA Grant X-97071501 Studies & Projects, specifically, "Share-A-Ride;" Wood Burn Ban during AQ alerts; Oxygen Sensor Replacement Program; Indoor/Outdoor Air Quality Correlation; Inversion Busting; Auto Start Study; Oil Fired Stove testing;
- Supplied particulate concentrations, as needed, to the FNSB Administration and community during the summer wildfires to ensure the availability of vital health information.

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>2004/05</u> <u>Actual</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08*</u> <u>Budget</u>	<u>2008/09*</u> <u>Budget</u>
Measure 1. Number of times levels exceeded attainment	0	0	0	0	0
Measure 2. Number of free bus rides	228,228	207,289	0	0	0

**Additional Statistical Accomplishments**

I/M Certificates Sold	28,550	28,321	31,345	28,233	28,233
Seasonal/Out of State Waivers Issued	2,869	2,774	3,257	2,347	2,347
Enforcement Actions: Seasonal Violators	12	54	19	70	70
Total I/M Tests Performed	35,940	33,389	30,656	29,830	29,830
Diesel Certificates Issued	882	945	584	1,060	1,060
Referee I/M Tests Performed	96	89	15	133	133
Covert/Overt Performance Audits Conducted	40	23	19	40	40
I/M Stations Re-Certified	12	28	26	28	26
I/M Mechanics Re-Certified	26	34	22	30	22
Air Quality PM 2.5 Air Samplers: Filter samples taken	171	499	562	594	594
Air Quality Datapoint hours collected (one continuous monitor collects as much as 8760 quality datapoint hours/year).					250,688

\*Estimated

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

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	245,993	242,748	252,930	252,930	270,840	270,840
Overtime Wages	134	-	1,590	1,590	1,590	1,590
Temporary Salaries	257	1,457	1,060	1,060	1,060	1,060
Benefits	150,238	158,465	170,920	170,920	179,100	179,100
Subtotal:	396,622	402,670	426,500	426,500	452,590	452,590
<b>COMMODITIES</b>						
Office Supplies	3,977	3,955	4,000	4,000	4,000	4,000
Computer Supplies	2,385	2,202	3,130	3,130	3,130	3,130
Operating Supplies	4,100	4,548	4,000	4,000	4,000	4,000
Books and Periodicals	615	1,145	3,500	3,500	3,500	3,500
Repair and Maint. Supplies	549	2,262	3,400	3,400	3,400	3,400
Clothing Supplies	-	8	100	100	100	100
Motor Fuels and Lubricants	1,672	1,481	2,180	2,180	2,880	2,880
Equipment Parts	-	281	500	500	500	500
Subtotal:	13,298	15,882	20,810	20,810	21,510	21,510
<b>CONTRACTUAL SERVICES</b>						
Professional Services	47,495	49,475	65,000	65,000	55,000	55,000
Communications	2,814	2,694	3,080	3,080	4,000	4,000
Travel	6,259	6,481	10,800	10,800	4,000	4,000
Professional Dues/Meetings	124	198	400	400	400	400
Training	5,117	4,679	5,300	5,300	900	900
Advertising, Printing & Binding	5,381	10,076	19,000	19,000	8,000	8,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	329	2,000	2,000	2,000	2,000
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	5,581	6,649	8,250	8,250	7,470	7,470
Rent	-	-	-	-	-	-
Utilities	20,593	20,014	21,380	21,380	25,050	25,050
Equipment Leases	3,950	3,950	3,950	3,950	3,950	3,950
Other Contractual Services	105	18,319	31,500	31,500	18,720	18,720
Subtotal:	97,419	122,864	170,660	170,660	129,490	129,490
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	1,012	1,075	-	-	1,500	1,500
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	1,012	1,075	-	-	1,500	1,500
<b>GRAND TOTAL:</b>	<b>508,351</b>	<b>542,491</b>	<b>617,970</b>	<b>617,970</b>	<b>605,090</b>	<b>605,090</b>
<b>FUNDING SOURCE:</b>						
I/M Certificate & Seasonal Waiver Fees					<u>701,350</u>	

## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF TRANSPORTATION – PUBLIC TRANSPORTATION DIVISION – TRANSIT SECTION

#### **MISSION/Program Description**

**THIS DIVISION'S MISSION IS: TO EFFICIENTLY PROVIDE SAFE, DEPENDABLE, AND AFFORDABLE PUBLIC TRANSPORTATION TO MEET THE NEEDS OF ALL BOROUGH RESIDENTS, PROMOTE AND INCREASE RIDERSHIP.** This program consists of the operation of a fixed route transit system.

#### **Major Long-Term Issues and Concerns**

- Maintain the fleet of Borough buses so they operate in a safe and reliable manner.
- Maximize the efficiency of the Borough's fixed route transportation system by continually evaluating routes, personnel, and by implementing changes designed to better serve the public within current funding levels.
- Utilize applicable state and federal grants for public transportation to reduce local funding costs and increase service to the local community.

#### **Objectives for FY 2009**

- Continue to increase involvement of the Public Transportation Advisory Commission in all aspects of public transportation.
- Further 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.
- Redesign of printed bus schedules.
- Decrease headway (wait time) on major routes.
- Develop and begin implementing a transit marketing plan.
- Obtain a permit from Alaska State Department of Transportation for placement of benches and bus shelters on state road right of ways.
- Acquire and construct new bus shelters to replace aged shelters and develop new shelter sites.
- Expand advertising with buses to include wraps to increase advertising revenue.
- Apply for Small Transit Intensive Cities (STIC) Federal Funding for operating costs.
- Continue working to improve our Transit web site.

#### **Significant Budget Changes**

- The FY 2009 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity, increases in energy costs for fuels, lubricants, and utilities.

#### **Previous Year's Accomplishments**

- Installation of safety cameras and AVL equipment in the new buses.
- Implemented extended hours of service on three major routes.
- Implementation of winter schedule.
- Revamped the North Pole Shuttle schedule to include more service between North Pole and Fairbanks.
- Started bus service along Farmers Loop from UAF Wood Center to Johansen Retail Area off the Steese highway.
- Maintained a steady increased ridership during the summer months by an ongoing awareness campaign to encourage new riders and tourists to ride buses.

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

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

<u>Measures</u>	<u>2004/05</u> <u>Actual</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08*</u> <u>Budget</u>	<u>2008/09*</u> <u>Budget</u>
Measure 1. Total Ridership	399,215	392,024	294,865	320,000	330,000
Measure 2. Percent of operations paid from total revenues total revenues = farebox, advertising, FTA 5307, fare subsidies	51.00%	49.00%	47.00%	48.00%	51.00%

**Additional Statistical Accomplishments**

Free Rides (November 1 to March 31) (2003/04 free rides started on 12/1/03 instead of 11/1/03)	228,228	207,289	0	0	0
Number of hours of operation	19,672	19,672	19,672	23,653	23,851

\*Estimated

Dept: Transportation  
Div: Public Transportation  
Sec: Transit

	2005/06	2006/07	2007/08	2007/08	2008/09	2008/09
	Actual	Actual	Approved	Revised	Recommended	Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	395,817	691,835	748,950	748,950	641,150	641,150
Overtime Wages	2,606	3,579	16,580	16,580	16,580	16,580
Temporary Salaries	3,624	244	11,450	11,450	450	450
Benefits	226,361	412,355	515,110	515,110	432,180	432,180
Subtotal:	628,408	1,108,013	1,292,090	1,292,090	1,090,360	1,090,360
<b>COMMODITIES</b>						
Office Supplies	545	608	500	500	500	500
Computer Supplies	60	963	1,200	1,200	1,200	1,200
Operating Supplies	2,807	2,731	3,000	3,000	3,000	3,000
Books and Periodicals	-	-	200	200	200	200
Repair and Maint. Supplies	1,541	3,376	4,000	4,000	4,000	4,000
Clothing Supplies	50	3,898	4,340	4,340	4,340	4,340
Motor Fuels and Lubricants	146,664	147,035	153,090	153,090	192,570	192,570
Equipment Parts	51,899	59,274	71,770	71,770	71,770	71,770
Subtotal:	203,566	217,885	238,100	238,100	277,580	277,580
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	260	-	-	-	-
Communications	-	139	-	-	-	-
Travel	8	-	-	-	-	-
Professional Dues/Meetings	904	1,390	1,010	1,010	1,010	1,010
Training	1,300	243	400	400	360	360
Advertising, Printing & Binding	2,746	2,445	3,300	3,300	3,300	3,300
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	3,228	6,317	8,200	8,200	8,200	8,200
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	12,206	16,485	13,580	13,580	13,930	13,930
Rent	-	-	-	-	-	-
Utilities	26,086	32,672	36,460	36,460	42,660	42,660
Equipment Leases	7,290	17,590	9,870	9,870	8,720	8,720
Other Contractual Services	15,518	14,235	28,910	28,910	44,320	44,320
Subtotal:	69,286	91,776	101,730	101,730	122,500	122,500
Grants Match, Indirect, Awaiting Budget	-	-	9,820	9,820	10,840	10,840
<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:	-	-	-	-	-	-
<b>GRAND TOTAL:</b>	<b>901,260</b>	<b>1,417,674</b>	<b>1,641,740</b>	<b>1,641,740</b>	<b>1,501,280</b>	<b>1,501,280</b>
<b>FUNDING SOURCE:</b>						
Fares, Fees, and Other Revenues						<u>361,870</u>

## 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 Tran is the Borough's demand-response, door-to-door transportation service. It is strictly for persons with disabilities and the elderly in our community. Van Tran uses wheelchair lift-equipped vans to transport riders within a ¾ mile boundary of all MACS routes and to other areas, on a space and time available basis.

#### **Major Long-Term Issues and Concerns**

- Meet the community's demand for a safe, reliable, and cost-effective transportation system for the disabled 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.
- Meet the growing need for transportation services in a geographically dispersed residential community.
- Develop an efficient partnership with other transportation providers to meet the growing transportation needs.

#### **Objectives for FY 2009**

- Deliver superior service to ADA patrons while maintaining compliance with ADA regulations.
- Further promote Medicaid Waiver Transportation service.
- Increase revenue through Medicaid transportation services.
- Continue to provide leadership with local coordinated transportation within the Transportation Development Plan guidelines.
- Develop training program for the community on how to use public transportation.
- Create additional rider capacity through increased efficiency.
- Implement a new ADA Van Tran assessment program.
- Administer ADA action plan as presented to FTA in November in order to meet ADA regulations by reducing denials and phone call wait times.

#### **Significant Budget Changes**

- The FY 2009 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.

#### **Previous Year's Accomplishments**

- Through increased efficiency we were able to provide 25% more rides this Fiscal Year than we provided over the previous Fiscal Year. This increase puts us over 30,000 rides for the first time.
- Development of ADA action plan.
- Percentage of increase in Medicaid billed rides
- Changed union contract to allow bidding to be three times a year which better matches resources versus demand.
- Completed Federal Transit Administration's Tri-ennial review
- Provided additional service hours during extended fixed route times.

Dept: Transportation  
 Sec: Van Tran  
 Measures & Statistical Accomplishments

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

<u>Measures</u>	<u>2004/05</u> <u>Actual</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08*</u> <u>Budget</u>	<u>2008/09*</u> <u>Budget</u>
Measure 1. ADA rides provided (First priority)*	18,516	18,285	21,165	27,200	29,000
Rides Denied (First priority)	117	104	525	330	400
Percent Denied (First priority)	0.54%	0.57%	2.12%	1.10%	1.26%
Measure 2. Rides provided (Second priority) **	1,659	2,729	3,600	2,800	2,500
Rides Denied (Second Priority)	381	682	400	900	1,000
Measure 3. Average rides per hour	1.59	1.65	1.88	2.08	2.00
Measure 4: Medicaid Waiver Transportation -rides provided	0	10	402	638	870
Measure 5: Rides coordinated with other agencies	N/A	100	300	25	0

**\*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

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	485,080	534,189	566,260	566,260	578,010	580,590
Overtime Wages	990	3,953	6,220	6,220	6,220	6,220
Temporary Salaries	-	5,155	670	670	670	670
Benefits	287,272	316,726	384,220	384,220	383,910	385,610
Subtotal:	773,342	860,023	957,370	957,370	968,810	973,090
<b>COMMODITIES</b>						
Office Supplies	934	1,275	1,500	1,500	1,500	1,500
Computer Supplies	-	-	500	500	500	500
Operating Supplies	3,985	2,114	2,800	2,800	2,800	2,800
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	371	343	1,000	1,000	1,000	1,000
Clothing Supplies	-	3,483	3,590	3,590	3,590	3,590
Motor Fuels and Lubricants	34,949	48,332	56,940	56,940	65,200	65,200
Equipment Parts	-	-	-	-	-	-
Subtotal:	40,239	55,547	66,330	66,330	74,590	74,590
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	50	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	2,260	1,451	4,000	4,000	3,600	3,600
Advertising, Printing & Binding	405	174	200	200	800	800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	3,228	6,317	8,200	8,200	8,200	8,200
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	35,000	31,500	26,630	26,630	35,960	35,960
Rent	-	-	-	-	-	-
Utilities	8,152	10,673	20,800	20,800	22,530	22,530
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	15,617	12,334	17,350	17,350	33,310	33,310
Subtotal:	64,662	62,499	77,180	77,180	104,400	104,400
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:	-	-	-	-	-	-
<b>GRAND TOTAL:</b>	<b>878,243</b>	<b>978,069</b>	<b>1,100,880</b>	<b>1,100,880</b>	<b>1,147,800</b>	<b>1,152,080</b>
<b>FUNDING SOURCE:</b>						
Fares, Fees, and Other Revenues						<u>83,300</u>

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

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	880,897	1,226,024	1,315,210	1,315,210	1,219,160	1,221,740
Overtime Wages	3,596	7,532	22,800	22,800	22,800	22,800
Temporary Salaries	3,624	5,399	12,120	12,120	1,120	1,120
Benefits	513,633	729,081	899,330	899,330	816,090	817,790
Subtotal:	1,401,750	1,968,036	2,249,460	2,249,460	2,059,170	2,063,450
<b>COMMODITIES</b>						
Office Supplies	1,479	1,883	2,000	2,000	2,000	2,000
Computer Supplies	60	963	1,700	1,700	1,700	1,700
Operating Supplies	6,792	4,845	5,800	5,800	5,800	5,800
Books and Periodicals	-	-	200	200	200	200
Repair and Maint. Supplies	1,912	3,719	5,000	5,000	5,000	5,000
Clothing Supplies	50	7,381	7,930	7,930	7,930	7,930
Motor Fuels and Lubricants	181,613	195,367	210,030	210,030	257,770	257,770
Equipment Parts	51,899	59,274	71,770	71,770	71,770	71,770
Subtotal:	243,805	273,432	304,430	304,430	352,170	352,170
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	310	-	-	-	-
Communications	-	139	-	-	-	-
Travel	8	-	-	-	-	-
Professional Dues/Meetings	904	1,390	1,010	1,010	1,010	1,010
Training	3,560	1,694	4,400	4,400	3,960	3,960
Advertising, Printing & Binding	3,151	2,619	3,500	3,500	4,100	4,100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	6,456	12,634	16,400	16,400	16,400	16,400
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	47,206	47,985	40,210	40,210	49,890	49,890
Rent	-	-	-	-	-	-
Utilities	34,238	43,345	57,260	57,260	65,190	65,190
Equipment Leases	7,290	17,590	9,870	9,870	8,720	8,720
Other Contractual Services	31,135	26,569	46,260	46,260	77,630	77,630
Subtotal:	133,948	154,275	178,910	178,910	226,900	226,900
Grants Match, Indirect, Awaiting Budget	-	-	9,820	9,820	10,840	10,840
<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:	-	-	-	-	-	-
<b>GRAND TOTAL:</b>	<u>1,779,503</u>	<u>2,395,743</u>	<u>2,742,620</u>	<u>2,742,620</u>	<u>2,649,080</u>	<u>2,653,360</u>
<b>FUNDING SOURCE:</b>						
Fares, Fees, and Other Revenues					<u>445,170</u>	

**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 coupled with arrival of new buses which drives the need for additional space. The need for additional space is currently under review.

**Objectives for FY 2009**

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

**Significant Budget Changes**

- The FY 2009 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.
- There was a net increase in the cost of utilities.

**Previous Year's Accomplishments**

- Provided maintenance on Borough fleet and for the Fire Service Areas.
- Acceptance and preparation of ten new Gillig Low-Floor Buses.
- Installation of cameras and recording devices on all new buses.

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>2004/05</u> <u>Actual</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08*</u> <u>Budget</u>	<u>2008/09*</u> <u>Budget</u>
Measure 1. Shop Warranty Comeback	0	0	0	0	0
Measure 2. Breakdowns Related to Maintenance	0	0	0	0	0
Measure 3. Incidents Related to Improper Maintenance	0	0	0	0	0
<b><u>Additional Statistical Accomplishments</u></b>					
Total Repair Orders Generated	1,353	1,152	1,324	1,375	1,400
FNSB Department Vehicles & Equipment	196	208	210	211	222
Non-FNSB Vehicles	70	73	73	73	80
FNSB Emergency Vehicles	90	95	96	96	101
<b>Total Vehicles</b>	<b>356</b>	<b>376</b>	<b>379</b>	<b>380</b>	<b>403</b>
FNSB Mechanics	3	3	3	3	3

\*Estimated

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

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	247,602	264,671	277,530	277,530	286,340	286,340
Overtime Wages	-	85	7,530	7,530	7,530	7,530
Temporary Salaries	-	-	320	320	320	320
Benefits	147,841	166,683	191,320	191,320	193,110	193,110
Subtotal:	395,443	431,439	476,700	476,700	487,300	487,300
<b>COMMODITIES</b>						
Office Supplies	880	341	500	500	500	500
Computer Supplies	139	75	1,000	1,000	1,000	1,000
Operating Supplies	550	79	500	500	500	500
Books and Periodicals	60	-	1,700	1,700	1,700	1,700
Repair and Maint. Supplies	5,382	5,075	5,000	5,000	5,000	5,000
Clothing Supplies	-	170	300	300	300	300
Motor Fuels and Lubricants	94,685	133,537	117,970	117,970	125,060	125,060
Equipment Parts	119,370	97,013	138,900	133,900	141,900	141,900
Subtotal:	221,066	236,290	265,870	260,870	275,960	275,960
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	383	-	2,300	2,300	2,070	2,070
Advertising, Printing & Binding	66	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,692	3,022	3,600	3,600	3,600	3,600
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	7,490	7,526	11,960	11,960	11,000	11,000
Rent	-	-	-	-	-	-
Utilities	28,802	33,303	36,470	36,470	42,670	42,670
Equipment Leases	3,560	2,910	3,810	3,810	4,180	4,180
Other Contractual Services	4,419	4,529	4,500	4,500	4,500	4,500
Subtotal:	46,412	51,290	62,640	62,640	68,020	68,020
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	2,385	4,850	9,850	10,160	10,160
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	2,385	4,850	9,850	10,160	10,160
<b>GRAND TOTAL:</b>	<b>662,921</b>	<b>721,404</b>	<b>810,060</b>	<b>810,060</b>	<b>841,440</b>	<b>841,440</b>
<b>FUNDING SOURCE:</b>						
Fees and Other Revenues						<u>429,130</u>

**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 2009**

- Provide technical assistance to Borough Departments in the development of vehicle specifications unique to their operations.
- Ensure that all departments utilizing vehicles and equipment currently in operation are providing for the depreciation of that equipment. This will continue the necessary funding needed to replace the equipment once its useful life has expired.
- Replace vehicles and equipment in the fleet that are no longer cost effective to repair.
- Evaluate scheduled vehicle replacements with appropriate Department directors to ensure the most cost effective and fuel efficient fleet while meeting the missions of each Department.

**Significant Budget Changes**

- Changes reflect adjustments of replacement and purchase of vehicles/equipment.

**Previous Year's Accomplishments**

- Completed the eighth year purchases of vehicles and equipment through the Vehicle Equipment Fleet Fund.
- Projects came in on budget and all vehicles have been delivered or are on order.
- Developed maintenance costs on an individual unit basis based on historical cost per mile data.

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

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

<u>Measures</u>	<u>2004/05</u> <u>Actual</u>	<u>2005/06</u> <u>Actual</u>	<u>2006/07</u> <u>Actual</u>	<u>2007/08</u> <u>Budget</u>	<u>2008/09</u> <u>Budget</u>
Measure 1. Vehicle/Equipment Units Replaced/Purchased	22	23	19	13	13
Measure 2. Estimated cost of Vehicle/Equipment Replaced	\$566,899	\$714,830	\$517,210	\$377,071	\$556,818
Measure 3. Actual cost of Vehicle/Equipment Replaced	\$529,228	\$615,298			

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

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 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	-	25	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	25	-	-	-	-
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	7,949	-	6,000	6,000	6,000	6,000
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	7,585	56,874	571,060	571,060	779,490	779,490
Other Contractual Services	-	-	-	-	-	-
Subtotal:	15,534	56,874	577,060	577,060	785,490	785,490
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	14,070	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	8,995	8,775	392,570	392,570	556,820	556,820
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	481,692	464,381	-	-	-	-
Subtotal:	490,687	487,226	392,570	392,570	556,820	556,820
<b>GRAND TOTAL:</b>	<b>506,221</b>	<b>544,125</b>	<b>969,630</b>	<b>969,630</b>	<b>1,342,310</b>	<b>1,342,310</b>
<b>FUNDING SOURCE:</b>						
Charges for Services						561,660
Lease Revenues						556,820
Sale of Assets						30,000
						<u>1,148,480</u>

FY 2008-2009  
Fairbanks North Star Borough

**VEHICLE EQUIPMENT FLEET FUND  
LIST OF VEHICLES AND EQUIPMENT TO BE REPLACED IN FY 2009**

Unit Number	Year Purchased	Model	Life	Estimated Salvage Value	Estimated Replacement Year	Estimated Replacement Price
<b>GENERAL FUND:</b>						
GS2	1989	HYSTER FORKLIFT	20	5,000	2,009	37,150
PR453	1994	CLARK-MELROE BOBCAT	15	12,000	2,009	33,650
PR101	1999	FORD RANGER PU	10	2,500	2,009	28,040
PR211	1994	KUBOTA TRACTOR	15	2,500	2,009	30,330
PR214	1999	JOHN DEERE 4400 TRACTOR	10	5,278	2,009	32,170
PR253	1994	ZAMBONI	15	1,000	2,009	69,780
PR286	1989	BUSH BANDIT CHIPPER	20	2,000	2,009	25,800
PR287	1994	ROMAN TRAILER	15	500	2,009	3,800
PR205-00	2000	RANSOMES F-WAT 405	9	8,899	2,009	53,180
<b>GENERAL FUND TOTAL:</b>						<b>313,900</b>
<b>SOLID WASTE DISPOSAL:</b>						
SW2	1999	FORD F250 4X4 PU	10	7,000	2009	37,790
SW50-02	2002	FLINK SAND SPREADER	7	2,090	2009	12,000
SW60-01	2001	BOB CAT	8	7,498	2009	43,930
<b>SOLID WASTE DISPOSAL TOTAL:</b>						<b>93,720</b>
<b>NON-AREAWIDE FUND:</b>						
EMS 8	1998	CHEV 1 TON AMB	11	8,000	2009	149,200
<b>NON-AREAWIDE FUND TOTAL:</b>						<b>149,200</b>
<b>GRAND TOTAL:</b>						<b><u>556,820</u></b>

**Dept: Transportation  
Departmental Summary**

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	1,504,485	1,874,534	1,994,600	1,994,600	1,930,110	1,932,690
Overtime Wages	3,730	7,617	32,810	32,810	32,810	32,810
Temporary Salaries	5,229	8,966	16,810	16,810	5,810	5,810
Benefits	886,053	1,141,199	1,362,520	1,362,520	1,290,270	1,291,970
Subtotal:	2,399,497	3,032,316	3,406,740	3,406,740	3,259,000	3,263,280
<b>COMMODITIES</b>						
Office Supplies	7,338	7,173	7,500	7,500	7,500	7,500
Computer Supplies	2,784	3,297	6,330	6,330	6,330	6,330
Operating Supplies	11,543	9,472	10,300	10,300	10,300	10,300
Books and Periodicals	701	1,145	5,400	5,400	5,400	5,400
Repair and Maint. Supplies	7,843	11,204	13,750	13,750	13,750	13,750
Clothing Supplies	50	7,559	8,330	8,330	8,330	8,330
Motor Fuels and Lubricants	277,970	330,385	330,180	330,180	385,710	385,710
Equipment Parts	171,269	156,568	211,170	206,170	214,170	214,170
Subtotal:	479,498	526,803	592,960	587,960	651,490	651,490
<b>CONTRACTUAL SERVICES</b>						
Professional Services	47,495	49,785	65,000	65,000	55,000	55,000
Communications	2,879	2,833	3,180	3,180	4,100	4,100
Travel	7,126	7,223	11,800	11,800	4,900	4,900
Professional Dues/Meetings	1,028	1,928	1,410	1,410	1,410	1,410
Training	9,060	6,373	12,000	12,000	7,380	7,380
Advertising, Printing & Binding	8,849	12,729	23,000	23,000	12,600	12,600
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	8,148	16,314	22,500	22,500	22,500	22,500
Repairs & Maint. -Office Equipment	-	-	500	500	-	-
Repairs & Maint. -Other Equipment	68,226	62,160	66,420	66,420	74,360	74,360
Rent	-	-	-	-	-	-
Utilities	91,973	105,680	125,530	125,530	145,100	145,100
Equipment Leases	22,385	81,324	588,690	588,690	796,340	796,340
Other Contractual Services	35,659	49,417	82,260	82,260	100,850	100,850
Subtotal:	302,828	395,766	1,002,290	1,002,290	1,224,540	1,224,540
Grants Match, Indirect, Awaiting Budget	-	-	9,820	9,820	10,840	10,840
<b>CAPITAL OUTLAY</b>						
Controlled Assets	1,012	17,530	4,850	9,850	11,660	11,660
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	8,995	8,775	392,570	392,570	556,820	556,820
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	735,336	785,300	-	-	-	-
Subtotal:	745,343	811,605	397,420	402,420	568,480	568,480
<b>GRAND TOTAL:</b>	<b>3,927,166</b>	<b>4,766,490</b>	<b>5,409,230</b>	<b>5,409,230</b>	<b>5,714,350</b>	<b>5,718,630</b>
<b>FUNDING SOURCES:</b>						
Operating Transfer from General Fund						
Fares, Fees, and Other Revenues					2,765,140	2,765,140