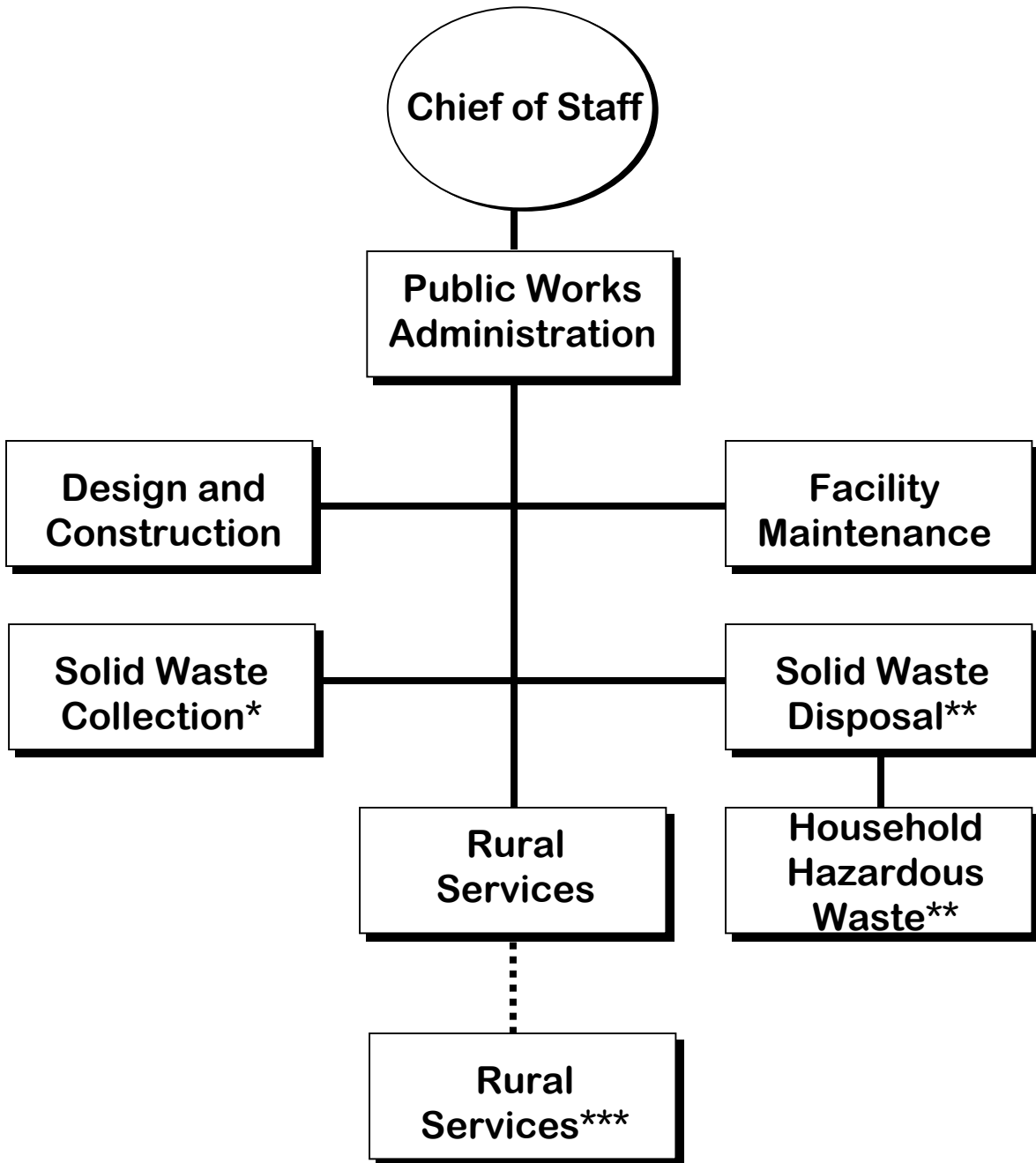


Department of Public Works



*Solid Waste Collection District Fund

**Solid Waste Disposal Enterprise Fund

***Road Service Areas Fund

FY 2005–2006 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PUBLIC WORKS – ADMINISTRATION DIVISION

MISSION/Program Description

THE MISSION OF THE ADMINISTRATION DIVISION IS TO PROVIDE ADMINISTRATIVE SUPPORT AND LEADERSHIP FOR THE DEPARTMENT OF PUBLIC WORKS. The division provides professional architectural and engineering planning, design, project management, general oversight services, maintenance of Borough public facilities and roads, and management of collection, handling and disposal of Borough-wide solid waste.

Major Long-Term Issues and Concerns

- Provide support staff for administrative functions.
- See major long term issues at the division level.

Objectives for FY 2006

- Provide a management team capable of overseeing the technical operations, planning, design, and construction of all Borough facilities.
- Coordinate the major maintenance/capital improvement current year projects request and update the long-range projects plan with input from Borough-wide user groups.
- Oversee consolidation of the Facilities Maintenance Department as a Division of Public Works.
- Oversee the implementation of the Borough's Regional Solid Waste Management Plan.
- Oversee the activities of Design & Construction, Solid Waste, Rural Service and Facilities Maintenance Divisions.
- Coordinate general fund budget preparation; approve contractual agreements and other expenditures; and administer personnel matters for the department.
- Provide updated web access summary information of FNSB Capital Projects and Estimated Bid Schedule.

Significant Budget Changes

- The FY 2006 budget reflects a net increase in personnel costs due to cost of living adjustments and normal management longevity.

Previous Year's Accomplishments

- See specific division levels.

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**Dept: Public Works
Div: Administration**

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	145,202	73,929	92,500	95,796	193,120	193,120
Overtime Wages	-	779	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	52,260	50,729	47,550	49,244	108,730	108,730
Subtotal:	197,462	125,437	140,050	145,040	301,850	301,850
COMMODITIES						
Office Supplies	2,665	1,607	4,880	4,480	4,880	4,880
Computer Supplies	701	733	-	-	-	-
Operating Supplies	112	36	300	300	300	300
Books and Periodicals	445	516	1,600	1,600	1,600	1,600
Repair and Maint. Supplies	-	-	3,040	-	3,040	3,040
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	3,923	2,892	9,820	6,380	9,820	9,820
CONTRACTUAL SERVICES						
Professional Services	2,060	-	-	-	-	-
Communications	59	-	450	200	450	450
Travel	1,859	2,749	2,790	2,790	2,790	2,790
Professional Dues/Meetings	885	954	1,070	1,070	1,070	1,070
Training	2,535	3,000	4,000	4,000	4,000	4,000
Advertising, Printing & Binding	187	355	700	400	700	700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	1,000	-	1,000	1,000
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	1,060	1,060	1,060	1,060
Subtotal:	7,585	7,058	11,070	9,520	11,070	11,070
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	208,970	135,387	160,940	160,940	322,740	322,740
FUNDING SOURCE:						
General Fund Revenues						

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FY 2005–2006 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PUBLIC WORKS – DESIGN & CONSTRUCTION DIVISION

MISSION/Program Description

THE MISSION OF THE DESIGN & CONSTRUCTION DIVISION IS TO PROVIDE ARCHITECTURE, ENGINEERING, PLANNING AND PROJECT MANAGEMENT FOR ALL BOROUGH FACILITIES PROJECTS. This division works with the Administration, School District, Assembly and other Borough departments in the development and implementation of projects to ensure a high level of quality, safety and code compliance in Borough facilities. Projects include renovation, fire/life/safety repairs, major and minor maintenance, and new facility construction.

Major Long-Term Issues and Concerns

- Staffing for this division continues to be an issue. Adequate annual funding for major maintenance backlog is a concern.

Objectives for FY 2006

- Develop annual Six-Year Major Maintenance & Capital Improvement Plan.
- Assist user groups with the identification and prioritization for fire/life/safety, major maintenance and capital improvement project requests.
- Provide professional project planning and development including scope development, cost estimates, funding requests, design, construction administration, and project close-out.
- Coordinate asbestos and underground storage tank assessment and response action in Borough facilities for compliance to state and federal regulations.
- Provide annual maintenance of the Tanana Levee System.
- Conduct subdivision review and inspections.
- Issue Driveway and Utility permits.
- Provide Borough and School District annual and quarterly building fire sprinkler system inspections.

Significant Budget Changes

- The FY 2006 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.
- Issuance of driveway and utility permits were transferred back to Public Works from Direct Services.

Previous Year's Accomplishments

In FY 04/05, the Design & Construction Division completed or will complete the following 29 projects, totaling \$44.1 Million.

Barnette Elementary School Improvements
Borough Admin Building Carpet/Floor Improvements
Carlson Activity Center Add'l Ticketing Facility
Carlson Activity Center Lighting & Mechanical
Griffin Park Improvement/Upgrade Restroom
Hutchison Vo-Tech High School
North Star VFD Station #1 Exhaust System
Pearl Creek Elem. School Skylights Repair & Rem
Pioneer Park Gazebo Repairs
Randy Smith MS Site Drainage Improvement
S/D Fire Alarm Replace-Joy, NPHS, TJH, Woodriver
SW Landfill Cell 2-Phase 2
SW Landfill Annual Capacity Calculations
Wescott Pool Facility Improvements
Woodriver ES Site & Traffic Improvement

Ballaine Lake SA Sewer Repairs
Borough-Wide Sprinkler Inspection, Testing & Maint
Carlson Activity Center Door Repair
Districtwide Technology Upgrades
Hez Ray Parking Lot Paving-Phase I
Joy Elementary School Clerestory Window Repairs
Parks & Rec General Park Improvements
Pioneer Park Electronic Sign
Pioneer Park Master Plan
Ryan MS Lighting, Ceiling & Flooring Replace
South Davis Park Phase 3
SW Landfill Management Plan Update
Tanana Levee Major Maintenance-FY 03/04
Woodriver ES Electrical Svc. Replacement

In addition to the above projects scheduled for completion in FY 04/05, there are 38 projects totaling \$40.6 Million scheduled for completion in FY 05/06, and numerous projects with \$15 million in funding already in place for FY 06/07 and FY 07/08.

Dept: Public Works
Div: Design & Construction
Measures & Statistical Accomplishments

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

<u>Measures</u>	<u>2001/02</u> <u>Actual</u>	<u>2002/03</u> <u>Actual</u>	<u>2003/04</u> <u>Actual</u>	<u>2004/05</u> <u>Budget</u>	<u>2005/06</u> <u>Budget</u>
Measure 1. Average annual dollar value of projects completed (3 years)	\$28M	\$21M	\$10.8M	\$23.M	\$33.1M
Measure 2. Percent of average annual project funding expended on project management (PM's & Secretaries)	3.1%	3.9%	7.7%	4.9%	4.2%
Measure 3. Percent change in subdivision preliminary review/inspections	30%	-37%	93%	10%	* -24%
Measure 4. Percent change in subdivision final inspections	33%	-5%	16%	18%	* -23%

Additional Statistical Accomplishments

Number of Completed Projects	38	37	30	29	38
Project Management (PM's & Secretaries) Expenditures	862.8	826.0	831.5	900.9	1.1M
Project Expenditures	\$7.4M	\$10.5M	\$14.5M	\$44.1M	\$40.6M
Driveway Permits Issued	67	70	0	78	90
Utility Permits Issued	16	17	0	26	30
Preliminary Subdivisions Reviewed	130	82	100	110	92
Preliminary Subdivision Inspections			58	64	40
Subdivision Final Inspections	20	19	22	26	20
Subdivisions Bonded			10	12	10
Wetland Permits Reviewed		32	32	35	25

* - Number of major subdivisions increased in FY05 but overall numbers decreased because of simplified quick plat process that does not require review for small subdivision

Dept: Public Works
Div: Design & Construction

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	364,973	335,398	428,960	428,960	359,200	359,200
Overtime Wages	107	305	-	-	-	-
Temporary Salaries	3,205	2,920	-	-	-	-
Benefits	139,143	140,628	220,490	220,490	202,230	202,230
Subtotal:	507,428	479,251	649,450	649,450	561,430	561,430
COMMODITIES						
Office Supplies	6,916	2,772	11,630	11,630	11,630	11,630
Computer Supplies	2,598	890	-	-	-	-
Operating Supplies	813	1,173	500	500	500	500
Books and Periodicals	5,760	4,606	4,980	4,980	4,980	4,980
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	16,087	9,441	17,110	17,110	17,110	17,110
CONTRACTUAL SERVICES						
Professional Services	16,901	-	14,500	14,500	14,500	14,500
Communications	-	544	-	-	-	-
Travel	3,117	2,875	10,880	10,880	10,880	10,880
Professional Dues/Meetings	2,054	1,197	2,670	2,670	2,670	2,670
Training	7,179	1,644	6,950	6,950	6,950	6,950
Advertising, Printing & Binding	-	68	1,200	1,200	1,200	1,200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	66,732	67,920	81,550	81,550	81,550	81,550
Subtotal:	95,983	74,248	117,750	117,750	117,750	117,750
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	1,520	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	5,400	5,400	3,500	3,500
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	1,520	5,400	5,400	3,500	3,500
GRAND TOTAL:	619,498	564,460	789,710	789,710	699,790	699,790

FUNDING SOURCE:
 General Fund Revenues
 Driveway and Utility Permit Fees

16,200

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FY 2005–2006 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PUBLIC WORKS –FACILITIES MAINTENANCE DIVISION

MISSION/Program Description

TO PROVIDE MAINTENANCE, REPAIR, AND UTILITY SERVICES FOR BOROUGH FACILITIES. The Facilities Maintenance Division provides infrastructure to support FNSB functions (except schools and fire stations). Support is provided through timely, cost effective, professional maintenance and repair services and uninterrupted utility services for Borough facilities to ensure optimum service for users.

Major Long-Term Issues and Concerns

- Continue to modernize and update facility systems utilizing major maintenance projects through the Capital Improvement Plan and by applying the current technology standards to major in-house repairs.
- Evaluate major components and systems to aid in identifying future infrastructure related projects such as replacement of roofs, siding, mechanical systems, etc.

Objectives for FY 2006

- Focus available resources on the primary mission of providing preventive maintenance services to FNSB facilities in order to optimize availability and minimize breakdown maintenance required.
- Enhance operational usefulness of FNSB facilities through timely response and effective application of repairs following breakdown of facility components and systems.
- Provide small project (<\$20,000) support for FNSB facilities to enhance working conditions, provide for new program implementation, or modify facilities to accommodate user needs or mission changes.
- Support the Public Works Department project designs by providing maintainability reviews of construction projects.
- Provide fire protections (alarms, sprinkler), utility service (water, sewer, electric), and heating fuel (oil, natural gas, district heat) elevator and overhead door service for FNSB facilities through contracts with local utilities and vendors.

Significant Budget Changes

- The FY 2006 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.
- The FY 2006 budget reflects a net increase in repair and maintenance supplies due to the increased complexity of systems installed in new and remodeled facilities and the replacement of major components and equipment in older facilities.
- Utilities budget for FY 2006 is adjusted to accommodate recent conversion of facilities from oil to gas heat and the quantities are adjusted to reflect a 5-year average heating season.

Previous Year's Accomplishments

Borough-wide DDC checks and ordered/organized spare parts inventory
Pioneer Park & Transit Garage UST inspections and repairs
Birch Hill Ski Trails, Borough Admin. Center, Carlson Center Offices, Civic Center, Big Dipper & transfer sites re-lamped
Carlson Center, Civic Center and Big Dipper converted to electronic ballasts
Carlson Center scoreboard hoist annual preventive maintenance and inspection
Borough Administrative Center 2nd floor conference room constructed
Borough Administrative Center Chizmar room folding door replacement
Big Dipper skate room overhead door replacement
Carlson Center Cat5 cable installed for new Ticket Master system
Carlson Center office remodel
Chena Lakes Bunker ductwork installation and old furnaces removed
Hamme and Wescott Swimming Pools front counter renovation and cabinet installation
Marika Street Warehouse new boiler and unit heaters installations
Pioneer Park Church carpet replacement
Transit Garage break room renovation

**Division: Facilities Maintenance
Measures & Statistical Accomplishments**

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

<u>Measures</u>	<u>2001/02</u> <u>Actual</u>	<u>2002/03</u> <u>Actual</u>	<u>2003/04</u> <u>Actual</u>	<u>2004/05</u> <u>Budget</u>	<u>2005/06</u> <u>Budget</u>
Measure 1. Percent of work hours in Preventive Maintenance Number of PM Work Orders	NA 657	35% 980	35% 1,066	32% 1,210	40% 1,220
Measure 2. Percent of work hours in Repair Work Orders Number of Repair Work Orders	NA 1,749	63% 1,601	42% 1,703	49% 1,720	40% 1,725
Measure 3. Percent of work hours in New Work Number of Improvement Work Orders	NA NA	2% 69	8% 110	5% 104	5% 110
Measure 4. Percent of work hours in Shop Overhead Number of Shop Overhead Work Orders	NA NA	NA NA	15% 61	14% 60	15% 60

Additional Statistical Accomplishments

Total number of Work Orders Completed	2,406	2,650	2,940	3,094	3,115
Square feet of building space maintained	578,468	589,643	589,643	589,643	593,045

Dept: Public Works
Div: Facilities Maintenance

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	800,254	-	-	-	885,500	885,500
Overtime Wages	10,695	-	-	-	27,940	27,940
Temporary Salaries	49,811	-	-	-	18,540	18,540
Benefits	269,144	-	-	-	516,010	516,010
Subtotal:	1,129,904	-	-	-	1,447,990	1,447,990
COMMODITIES						
Office Supplies	2,545	-	-	-	5,130	5,130
Computer Supplies	1,194	-	-	-	1,270	1,270
Operating Supplies	522	-	-	-	1,500	1,500
Books and Periodicals	205	-	-	-	950	950
Repair and Maint. Supplies	292,086	-	-	-	369,000	369,000
Clothing Supplies	3,175	-	-	-	5,500	5,500
Motor Fuels and Lubricants	15,017	-	-	-	22,400	22,400
Equipment Parts	-	-	-	-	-	-
Subtotal:	314,744	-	-	-	405,750	405,750
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	7,618	-	-	-	12,060	12,060
Travel	330	-	-	-	1,800	1,800
Professional Dues/Meetings	511	-	-	-	700	700
Training	3,094	-	-	-	20,370	20,370
Advertising, Printing & Binding	743	-	-	-	200	200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	157,463	-	-	-	311,340	311,340
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	20,528	-	-	-	34,250	34,250
Rent	-	-	-	-	-	-
Utilities	1,012,539	-	-	-	1,241,700	1,241,700
Equipment Leases	30,640	-	-	-	41,720	41,720
Other Contractual Services	12,201	-	-	-	16,470	16,470
Subtotal:	1,245,667	-	-	-	1,680,610	1,680,610
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	763	-	-	-	8,000	8,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	763	-	-	-	8,000	8,000
GRAND TOTAL:	2,691,078	-	-	-	3,542,350	3,542,350
FUNDING SOURCE:						
General Fund Revenues						

*Beginning in FY2003 Maintenance Division became the Department of Facilities Maintenance.
Department of Facilities Maintenance is now the Division of Facilities Maintenance in the Department of Public Works

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF PUBLIC WORKS – SOLID WASTE COLLECTION SECTION

MISSION/Program Description

THE MISSION OF THE SOLID WASTE COLLECTION SECTION IS TO PROVIDE PROPER AND EFFICIENT SOLID WASTE MANAGEMENT AND TRANSFER OF WASTE FROM THE TRANSFER SITES TO THE LANDFILL. The Solid Waste Collection District provides solid waste services to residents that are part of the Borough outside the City of Fairbanks. Solid waste services includes management of transfer sites for the collection and transfer of solid waste, hazardous wastes, recyclables, and areas for reuse (reuse platforms).

Major Long-Term Issues and Concerns

- Hauling and disposal costs represent approximately 95% of this division's budget. The 7-year hauling contract began on July 1, 2003. For FY05, the contract was amended for cost savings which included hauling cost reduction, elimination of security services, and extension of the base term to seven years. Hauling costs in contract are restricted to modest projected increases. Total tonnage at Transfer Sites continues to increase at an average of 6 percent per year with variations from -.4% to 11%. Funding to cover costs will require mill rate increases for several years limited by the tax cap, combined with funding from fund balance, and Community Clean Up waivers. Additional cost reduction efforts and options may have to be considered.

Objectives for FY 2006

- Continue to provide cost-effective solid waste collection for Borough residents.
- Continue timely response to all solid waste collection complaints.
- Continue planning efforts to mitigate current and future solid waste problems within the Borough at transfer sites. Continue the collection of recyclables and expand efforts where feasible.
- Coordinate with Solid Waste Disposal to implement comprehensive Solid Waste Management Plan.
- Continue transfer site maintenance and improvement efforts.

Significant Budget Changes

- The FY 2006 budget reflects an overall decrease in personnel costs due to cost of living adjustments, normal union and management longevity, and the hiring of a new employee with less longevity.
- Increase in tipping costs caused by increase in volume and tipping fee, offset by the Community Clean Up waiver.

Previous Year's Accomplishments

- Managed hauling contract that provided solid waste services to the Solid Waste Collection District residents.
- Amended contract for cost savings which included a hauling cost reduction, elimination of security services, and extension of the base term to seven years.
- Provided cost-effective solid waste collection for Borough residents.
- Responded to collection district residential complaints by taking appropriate action.
- Continued collection of recyclables and management of reuse areas.
- Continued collection totes for propane tanks made obsolete by federal regulatory changes.
- Collected and hauled 41,100 tons of solid waste, a 3% increase.
- Completed annual pad and road maintenance and improvements.

**Dept: Public Works
Div: Solid Waste Collection District
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>2001/02 Actual</u>	<u>2002/03 Actual</u>	<u>2003/04 Actual</u>	<u>2004/05 Budget</u>	<u>2005/06 Budget</u>
Measure 1. Percent change in collected tonnage.	5%	11%	3%	6%	6%
Measure 2. Percent change in hazardous waste.	-5%	15%	-15%	19%	25%
<u>Additional Statistical Accomplishments</u>					
Total tonnage collected	35,739	39,811	41,117	43,888	46,200
Hazardous waste collected (lbs.)	649,767	748,108	639,000	760,000	950,000
Total Tonnage Collected by Area					
West	13,190	14,495	15,041	15,979	16,900
East	9,586	11,064	11,314	12,197	12,710
South	12,963	14,252	14,762	15,712	16,590
Number recycling collection totes	15	30	30	31	31
Number of re-use areas	5	5	5	5	5

Dept: Public Works
Div: Solid Waste Collections

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	74,407	50,857	65,510	65,510	64,940	64,940
Overtime Wages	1,790	1,914	5,610	5,610	5,780	5,780
Temporary Salaries	3,718	7,088	11,870	11,870	12,230	12,230
Benefits	28,538	19,558	40,920	40,920	45,110	45,110
Subtotal:	108,453	79,417	123,910	123,910	128,060	128,060
COMMODITIES						
Office Supplies	300	301	500	500	500	500
Computer Supplies	-	-	-	-	-	-
Operating Supplies	1,126	1,099	1,000	2,000	3,000	3,000
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	739	1,626	3,000	3,000	3,000	3,000
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,165	3,026	4,500	5,500	6,500	6,500
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	6,000	6,000	3,000	3,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	966	1,229	20,000	19,000	18,000	18,000
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	10,079	10,147	12,500	12,500	12,500	12,500
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	3,670,035	3,664,967	3,785,920	3,785,920	3,981,830	3,981,830
Subtotal:	3,681,080	3,676,343	3,824,420	3,823,420	4,015,330	4,015,330
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	3,791,698	3,758,786	3,952,830	3,952,830	4,149,890	4,149,890

FUNDING SOURCE:

Solid Waste Collection District Fund Revenues

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FY 2005–2006 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PUBLIC WORKS – SOLID WASTE DISPOSAL DIVISION

MISSION/Program Description

THE MISSION OF THE SOLID WASTE DISPOSAL DIVISION IS TO PROVIDE PROPER AND EFFICIENT SOLID WASTE MANAGEMENT AND DISPOSAL. Solid waste disposal provides areawide solid waste services. Solid waste services includes landfill management and operations, future landfill capacity construction and planning, and household hazardous waste collection.

Major Long-Term Issues and Concerns

- The landfill expansion cells provides for long-term solid waste disposal. Cell 1, opened in October 1999, will provide for nearly 7 years of disposal. Cell 2, completed fall 2005, and future cells 3 – 9 have similar capacity. Total remaining capacity is approximately 48 years. Related issues that require evaluation and continued monitoring are: a sewer/leachate line connection to Golden Heart Utilities, leachate management, gravel for cell construction and daily cover, groundwater contamination from the South Cushman Landfill, and long term forecasting of revenues, expenditures and tonnage.

Objectives for FY 2006

- Continue to provide cost-effective solid waste disposal for Borough residents.
- Continue timely response to all solid waste complaints.
- Continue planning efforts to mitigate current and future solid waste problems within the Borough.
- Continue to implement comprehensive Solid Waste Management Plan.
- Operate the landfill in compliance with all state and federal laws and regulations to adequately protect the environment.
- Continue used oil energy recovery program that provides primary heat to the Main Landfill Building.
- Continue other recycling programs at the Landfill such as the recycling of viable scrap metal, and recyclable hazardous waste.
- Continue and enhance Green Star award program objectives of waste reduction, reuse and recycling.
- Continue efforts to landscape the entrance and the front area of the Landfill.
- Continue ongoing remodeling efforts of the over 20 year old Main Landfill Building.

Significant Budget Changes

- The FY 2006 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity, and upgrade of Equipment Operator positions.
- Equipment fuel costs have increased and have remained high.
- The Landfill's ADEC Operating Permit expires in August 2006. Permit renewal efforts to start in FY05.
- Long-line drag line baling operations for daily cover gravel required due to changing Tanana River conditions.

Previous Year's Accomplishments

- Properly recycled or disposed of 106,625 tons of solid waste.
- Recycled 1,179 tons of waste paper, an average of 6,460 pounds per day.
- Recycled 470 tons of scrap metal.
- Continued Green Star environmentally responsible business practices.
- 23,560 gallons of used oil was converted to energy that was used to heat the Main Landfill Building.

**Dept: Public Works
Div: Solid Waste
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>	2001/02 Actual	2002/03 Actual	2003/04 Actual	2004/05 Budget	2005/06 Budget
Measure 1. Percent change in incoming tonnage.	2%	5%	4%	4%	4%
Measure 2. Percent change in used oil.	n/a	100%	69%	20%	-50%
Measure 3. Percent change in recycled waste paper.	4%	33%	-31%	6%	-100%
Measure 4. Percent of developed disposal capacity remaining.	67%	50%	17%	100%	100%
<u>Additional Statistical Accomplishments</u>					
Total Tonnage into Landfill	97,743	102,789	106,625	111,177	115,326
Major Customers (% of total tonnage)					
City of Fairbanks	6%	6%	6%	6%	6%
Waste Management	31%	28%	23%	25%	25%
Solid Waste Collection District	37%	39%	39%	38%	39%
Eielson Air Force Base	4%	4%	4%	4%	4%
Ft. Wainwright	4%	4%	4%	4%	4%
University of Alaska Fairbanks	2%	1%	1%	1%	1%
Other Commercial	15%	16%	22%	21%	22%
Recycling					
Used Oil Energy recovery (gal.)	n/a	13,939	23,560	30,000	15,000
Waste paper recycled (tons)	1,277	1,700	1,180	1,700	0
Scrap Metal recycled (tons)	257	319	470	300	650
Years of undeveloped capacity remaining	48	48	48	42	42
Major Materials Accepted (% of total tonnage)					
Municipal Solid Waste	73%	74%	75%	74%	75%
Construction Debris	16%	17%	18%	16%	18%
Asbestos	3%	2%	1%	3%	20%
Other					
Gravel Usage for Landfill Cover (cy)	101,412	92,354	84,520	91,690	80,000
* Leachate Generated (gal.)	1,436,100	1,105,500	1,738,650	1,400,000	1,700,000
Number of Invoices Generated	44,488	47,026	44,417	53,000	45,000

* Rainfall and snow melt that has filtered through the garbage, which is collected and hauled to the Wastewater Treatment plant.

Dept: Public Works
Sec: Solid Waste Disposal

	2002/03	2003/04	2004/05	2004/05	2005/06	2005/06
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	563,936	591,964	653,650	653,650	686,240	686,240
Overtime Wages	31,633	23,800	25,370	25,370	26,130	26,130
Temporary Salaries	74,243	86,120	89,280	89,280	91,960	91,960
Benefits	290,612	343,896	387,460	387,460	449,930	449,930
Subtotal:	<u>960,424</u>	<u>1,045,780</u>	<u>1,155,760</u>	<u>1,155,760</u>	<u>1,254,260</u>	<u>1,254,260</u>
COMMODITIES						
Office Supplies	1,928	2,521	5,000	5,000	5,000	5,000
Computer Supplies	1,559	1,907	2,900	2,900	3,900	3,900
Operating Supplies	24,100	57,016	60,000	60,000	65,000	65,000
Books and Periodicals	39	39	250	250	250	250
Repair and Maint. Supplies	30,751	25,045	35,000	35,000	35,000	35,000
Clothing Supplies	6,817	6,652	7,000	7,000	7,000	7,000
Motor Fuels and Lubricants	61,037	77,838	70,000	70,000	105,000	105,000
Equipment Parts	7,155	6,014	12,000	12,000	12,000	12,000
Subtotal:	<u>133,386</u>	<u>177,032</u>	<u>192,150</u>	<u>192,150</u>	<u>233,150</u>	<u>233,150</u>
CONTRACTUAL SERVICES						
Professional Services	28,492	37,630	69,800	69,800	129,800	129,800
Communications	18,882	1,143	2,100	2,100	2,100	2,100
Travel	508	1,598	1,450	1,450	1,850	1,850
Professional Dues/Meetings	544	760	800	800	990	990
Training	13,230	10,679	20,530	20,530	20,530	20,530
Advertising, Printing & Binding	970	1,890	5,000	5,000	7,500	7,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	33,452	17,441	44,400	44,400	44,400	44,400
Repairs & Maint. -Office Equipment	160	1,560	160	160	160	160
Repairs & Maint. -Other Equipment	192,266	180,356	258,780	258,780	234,980	234,980
Rent	-	-	-	-	-	-
Utilities	52,953	57,797	55,000	55,000	65,000	65,000
Equipment Leases	61,750	61,750	107,650	107,650	109,610	109,610
Other Contractual Services	475,386	493,933	2,358,940	2,358,940	2,870,210	2,870,210
Subtotal:	<u>878,593</u>	<u>866,537</u>	<u>2,924,610</u>	<u>2,924,610</u>	<u>3,487,130</u>	<u>3,487,130</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	963	825	11,000	11,000	11,000	11,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	1,967,635	1,932,454	-	-	-	-
Subtotal:	<u>1,968,598</u>	<u>1,933,279</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
GRAND TOTAL:	<u><u>3,941,001</u></u>	<u><u>4,022,628</u></u>	<u><u>4,283,520</u></u>	<u><u>4,283,520</u></u>	<u><u>4,985,540</u></u>	<u><u>4,985,540</u></u>
FUNDING SOURCE:						
Solid Waste Disposal Fees						5,588,000
Interest Earnings						<u><u>5,588,000</u></u>

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FY 2005–2006 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PUBLIC WORKS - HOUSEHOLD HAZARDOUS WASTE SECTION

MISSION/Program Description

THE MISSION OF THE HOUSEHOLD HAZARDOUS WASTE SECTION IS TO PROVIDE, SAFE, PROPER AND EFFICIENT HOUSEHOLD HAZARDOUS WASTE MANAGEMENT AND DISPOSAL. This includes household hazardous waste collection, consolidation, recycling and disposal.

Major Long-Term Issues and Concerns

- The need for household hazardous waste management will continue in the future as technology advances provide an ongoing amount of household hazardous waste byproducts. Continued efforts will seek the most environmentally friendly and cost effective recycling and disposal options to this ongoing wastestream. A facility expansion and review is underway to upgrade the Household Hazardous Waste Facility so it can adequately handle the increase in the incoming hazardous wastestream. Recent federal regulatory changes have made most propane tank valves obsolete, causing a significant increase in the number of tanks that require disposal. Portions of the tank itself are recycled, and the number of tanks that require disposal is expected to remain high for several years.

Objectives for FY 2006

- Continue to provide cost-effective household hazardous waste collection and disposal for Borough residents.
- Continue planning efforts to mitigate current and future household hazardous waste problems within the Borough.
- Promote hazardous waste collection services to small businesses that meet regulatory criteria.
- Continue Household Hazardous Waste collection events in outlying areas to remote residents.
- Continue collection of used oil to be burnt for energy recovery.
- Continue recycling program of viable recyclable hazardous waste.
- Design and construct a facility expansion project and determine operational changes to adequately manage the increasing hazardous waste stream.

Significant Budget Changes

- The FY 2006 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

Previous Year's Accomplishments

- Collected and consolidated 808,673 pounds of hazardous waste, of which approximately 90 percent was recycled.
- Provided household hazardous waste collection and disposal services to 2,470 customers.
- Implemented operational procedures from revised facility manual.

**Dept: Public Works
Div: Household Hazardous Waste
Measures & Statistical Accomplishments**

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

<u>Measures</u>	<u>2001/02 Actual</u>	<u>2002/03 Actual</u>	<u>2003/04 Actual</u>	<u>2004/05 Budget</u>	<u>2005/06 Budget</u>
Measure 1. Percent change in hazardous waste.	-8%	12%	-13%	1%	8%
Measure 2. Percent change in recycled antifreeze.	-3%	37%	4%	2%	3%
Measure 3. Percent change in recycled batteries.	12%	15%	6%	2%	5%
Measure 4. Percent change in customers served	-5%	-15%	-24%	2%	-11%

Additional Statistical Accomplishments

Total pounds accepted	818,871	917,560	808,673	930,000	1,000,000
Recycling					
Antifreeze recycled (gal.)	3,122	4,260	4,442	4,400	4,500
Batteries recycled (tons)	172	197	210	210	220
Number of customers served	3,579	3,061	2,471	3,350	3,000
Types of Materials Accepted					
Flammables (gal.)	56,307	59,507	52,804	66,000	70,000
Antifreeze (gal.)	3,122	4,260	4,442	3,500	5,000
Corrosives (gal.)	524	330	676	660	900
Toxics (gal.)	301	77	155	350	600
Batteries (#)	8,467	9,323	8,059	9,500	10,500
Miscellaneous (lbs.) *	20,628	40,239	26,713	22,000	28,000

*Grease, contaminated soil, fertilizer, etc.

Dept: Public Works
Sec: Household Hazardous Waste Disposal

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	114,252	116,738	123,430	123,430	124,620	124,620
Overtime Wages	3,577	1,361	1,020	1,020	1,050	1,050
Temporary Salaries	-	-	-	-	-	-
Benefits	56,510	65,913	68,820	68,820	77,040	77,040
Subtotal:	174,339	184,012	193,270	193,270	202,710	202,710
COMMODITIES						
Office Supplies	591	213	1,000	1,000	1,000	1,000
Computer Supplies	-	300	-	-	-	-
Operating Supplies	32,201	28,310	40,000	40,000	40,000	40,000
Books and Periodicals	-	-	1,500	1,500	500	500
Repair and Maint. Supplies	2,404	1,772	3,000	3,000	3,000	3,000
Clothing Supplies	888	1,728	1,500	1,500	1,500	1,500
Motor Fuels and Lubricants	-	18	-	-	-	-
Equipment Parts	-	-	2,000	2,000	2,000	2,000
Subtotal:	36,084	32,341	49,000	49,000	48,000	48,000
CONTRACTUAL SERVICES						
Professional Services	1,000	883	1,200	1,200	1,200	1,200
Communications	-	-	-	-	-	-
Travel	20	-	-	-	-	-
Professional Dues/Meetings	-	-	150	150	150	150
Training	149	3,072	6,760	6,760	6,760	6,760
Advertising, Printing & Binding	-	-	200	200	200	200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	2,236	3,091	3,700	3,700	3,700	3,700
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	657	214	1,000	1,000	1,000	1,000
Rent	-	-	-	-	-	-
Utilities	4,671	9,334	10,000	10,000	10,000	10,000
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	179,443	96,434	182,000	182,000	237,000	237,000
Subtotal:	188,176	113,028	205,010	205,010	260,010	260,010
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	2,730	1,745	15,000	15,000	6,000	6,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	2,730	1,745	15,000	15,000	6,000	6,000
GRAND TOTAL:	401,329	331,126	462,280	462,280	516,720	516,720
FUNDING SOURCE:						
Solid Waste Disposal Fees						22,000
Hazardous Waste Fees						22,000

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**Dept: Public Works
Div: Solid Waste Disposal**

	2002/03	2003/04	2004/05	2004/05	2005/06	2005/06
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	678,188	708,702	777,080	777,080	810,860	810,860
Overtime Wages	35,210	25,161	26,390	26,390	27,180	27,180
Temporary Salaries	74,243	86,120	89,280	89,280	91,960	91,960
Benefits	347,122	409,809	456,280	456,280	526,970	526,970
Subtotal:	<u>1,134,763</u>	<u>1,229,792</u>	<u>1,349,030</u>	<u>1,349,030</u>	<u>1,456,970</u>	<u>1,456,970</u>
COMMODITIES						
Office Supplies	2,519	2,734	6,000	6,000	6,000	6,000
Computer Supplies	1,559	2,207	2,900	2,900	3,900	3,900
Operating Supplies	56,301	85,326	100,000	100,000	105,000	105,000
Books and Periodicals	39	39	1,750	1,750	750	750
Repair and Maint. Supplies	33,155	26,817	38,000	38,000	38,000	38,000
Clothing Supplies	7,705	8,380	8,500	8,500	8,500	8,500
Motor Fuels and Lubricants	61,037	77,856	70,000	70,000	105,000	105,000
Equipment Parts	7,155	6,014	14,000	14,000	14,000	14,000
Subtotal:	<u>169,470</u>	<u>209,373</u>	<u>241,150</u>	<u>241,150</u>	<u>281,150</u>	<u>281,150</u>
CONTRACTUAL SERVICES						
Professional Services	29,492	38,513	71,000	71,000	131,000	131,000
Communications	18,882	1,143	2,100	2,100	2,100	2,100
Travel	528	1,598	1,450	1,450	1,850	1,850
Professional Dues/Meetings	544	760	950	950	1,140	1,140
Training	13,379	13,751	27,290	27,290	27,290	27,290
Advertising, Printing & Binding	970	1,890	5,200	5,200	7,700	7,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	35,688	20,532	48,100	48,100	48,100	48,100
Repairs & Maint. -Office Equipment	160	1,560	160	160	160	160
Repairs & Maint. -Other Equipment	192,923	180,570	259,780	259,780	235,980	235,980
Rent	-	-	-	-	-	-
Utilities	57,624	67,131	65,000	65,000	75,000	75,000
Equipment Leases	61,750	61,750	107,650	107,650	109,610	109,610
Other Contractual Services	654,829	590,367	2,540,940	2,540,940	3,107,210	3,107,210
Subtotal:	<u>1,066,769</u>	<u>979,565</u>	<u>3,129,620</u>	<u>3,129,620</u>	<u>3,747,140</u>	<u>3,747,140</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	3,693	2,570	26,000	26,000	17,000	17,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	1,967,635	1,932,454	-	-	-	-
Subtotal:	<u>1,971,328</u>	<u>1,935,024</u>	<u>26,000</u>	<u>26,000</u>	<u>17,000</u>	<u>17,000</u>
TOTAL:	<u><u>4,342,330</u></u>	<u><u>4,353,754</u></u>	<u><u>4,745,800</u></u>	<u><u>4,745,800</u></u>	<u><u>5,502,260</u></u>	<u><u>5,502,260</u></u>

FUNDING SOURCE:

Solid Waste Disposal Fees and Interest Earnings	5,588,000
Recycling and Hazardous Waste Fees	22,000
	<u><u>5,610,000</u></u>

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF PUBLIC WORKS – RURAL SERVICES DIVISION

Mission/Program Description

THE MISSION OF THE RURAL SERVICES DIVISION IS TO PROVIDE ADMINISTRATIVE, PROCUREMENT, AND TECHNICAL ENGINEERING SUPPORT TO ROAD, SEWER/WATER, AND STREET LIGHT SERVICE AREAS. The division coordinates activities to maximize operations and maintenance funds, while emphasizing the identification of safety-related problems to minimize future liabilities.

Major Long-Term Issues and Concerns

- Effort must be devoted to combining contracting needs to achieve a size attractive to bidders at reasonable prices.
- The cut of state funding and the implementation of a cost recovery program have exposed an imminent and basic weakness in the pattern of Road Service Area development.
- A taxable assessed property value-per-mile comparison of our 107 Road Service Areas (464.3 miles of road) reveals a range between \$167,485/mile and \$11,995,000/mile, averaging \$3.3 million/mile. With such a wide disparity in tax bases, it is a challenge to develop any coherent plan for instituting organizational improvements.

Objectives for FY 2006

- Maintain fair and open competition for 144 Service Area maintenance contracts: to include 5 new and 37 "IFB" derived renewable contracts over \$20,000, and 30 new and 72 renewable "Request for Quotes" contracts under \$10,000, along with additional miscellaneous requests.
- Provide prompt, courteous, accurate, and understandable information to Commissioners and the public.
- Continue to assist Commissions in developing plans for short-term maintenance and long-range improvements. Emphasize safety considerations in maintenance plans.
- Recruit/train new volunteer Commissioners in the elements of basic maintenance contracts, operating within the framework of contract language, and providing quality management to Service Areas.
- Continue to encourage the promotion of a Borough-wide GIS Program so that inclusion of location and specification detail of improvements such as culverts, ditching, streetlights etc., can be accomplished.
- Provide opportunity for Service Areas to initiate one additional taxing authority for improvement upgrades.
- Continue development of the Capital Project requests database; continue to solicit projects from Commissioners.
- Propose and actively seek changes to Title 29 revising 29.35.450c, regarding elections for proposed boundary changes to Service Areas. Changes are pending in House Bill 121.

Significant Budget Changes

- The FY 2006 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

Previous Year's Accomplishments

- Processed two annexations to existing Service Areas. There were four total requests for boundary changes processed, resulting in seven separate elections. Four elections passed and three elections failed. Since three of the requests required approval of both elections involved, two annexation requests were defeated.
- Four Service Areas participated in the tax cap adjustment process; additionally, one Service Area opted for a special taxing jurisdiction for capital improvements.
- Actively recruited Commissioners in 35 Service Areas, requiring in over 3,750 letters mailed.
- Continuation of Capital Project database resulting in 308 requests for over \$28.8 million to Service Areas.

**Dept: Public Works
Div: Rural Services
Measures & Statistical Accomplishments**

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

<u>Measures</u>	<u>2001/02 Actual</u>	<u>2002/03 Actual</u>	<u>2003/04 Actual</u>	<u>2004/05 Budget</u>	<u>2005/06 Budget</u>
Measure 1. Percent change of roads maintained	0.98%	0.99%	1.00%	1.03%	1.01%
Measure 2. Number of annual contracts secured for road maintenance	129	136	142	126	144
Measure 3. Ability to secure funding	\$100,000	\$0	\$0	\$20,000	N/A
Measure 4. Percent of tax revenue generated	1.05%	1.09%	1.09%	1.14%	N/A
Measure 5. Number of boundary changes approved					
Measure 6. Percentage of volunteer commissioner seats filled	1.61%	1.84%	1.70%	1.62%	1.60%

Additional Statistical Accomplishments

Road miles maintained	439	445	447	460	464.3
Contracts - Invitation for Bids processed-renew	23	27	28	23	37
Contracts - Invitation for Bids processed-new	11	7	10	17	5
Contracts - Request for Quotes processed-renew	74	45	76	48	72
Contracts - Request for Quotes processed-new	21	57	28	38	30
Total Property Tax Revenue generated	\$1,580,221	\$1,721,891	\$1,871,875	*\$2,139,782	N/A
No. of Tax Cap Adjustment election requests	5	6	3	4	14
Special taxing jurisdiction requests via elections	N/A	N/A	N/A	1	0
State Shared Revenue received per mile	\$426	\$420	\$309	\$0	\$0
Boundary change requests	109	109	109	109	109
Boundary changes - annexation requests	3	6	3	4	1
Boundary chgs - requests to remove parcels	2	1	1	1	
Service Areas dissolved	3	0	0	0	
Newly created Service Areas or Mergers	0	1	1	0	
Assessed value of boundary change requests	\$386,834	\$2,752,303	\$8,656,134	(\$458,461)	\$1,471,363
Service Area Operations					
Admin Fees (FY02, 03, 04, 05 = 1/2 actual costs)	\$150,515	\$160,110	\$166,379	\$178,594	\$311,670
Number of Service Area invoices paid	913	953	971	*658	N/A
Total paid for Service Area operations	\$1,569,951	\$1,671,510	\$1,818,221	*\$1,178,838	N/A
Purchase Orders	202	202	235	210*	N/A
Change Notices	23	57	See above	35*	N/A
Check Requests	25	18	14	7*	N/A
Budget Transfers from Savings	54	92	94	62*	N/A
Commission Seats					
Number filled vs. total available	271/437	240/441	259/441	273/441	277/444
Total Active seats/filled/vacant/awaiting appointment	N/A	N/A	N/A	336/262/74/10	N/A
Total Alternate seats/filled/vacant/awaiting appointment	N/A	N/A	N/A	108/18/90/3	N/A
Total without resident commissioner representation	0	0	0	3	N/A
Capital Projects					
No. of Requests (instituted 2002)	NA	+150	+80	*308	N/A
No. of Service Areas represented yearly	NA	53	71	82	N/A
Dollars represented	NA	\$15,954,400	\$7,000,000	\$28,885,761	N/A

* Figures as of 2/28/05

**Dept: Public Works
Div: Rural Services**

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	219,850	219,850	232,320	232,320
Overtime Wages	-	-	1,400	1,400	1,400	1,400
Temporary Salaries	-	-	1,000	1,000	1,000	1,000
Benefits	-	-	113,820	113,820	131,680	131,680
Subtotal:	-	-	336,070	336,070	366,400	366,400
COMMODITIES						
Office Supplies	-	-	3,400	3,400	3,400	3,400
Computer Supplies	-	-	550	550	550	550
Operating Supplies	-	-	850	850	850	850
Books and Periodicals	-	-	180	180	180	180
Repair and Maint. Supplies	-	-	700	700	700	700
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	880	880
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	-	5,680	5,680	6,560	6,560
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	7,700	7,700	5,700	5,700
Professional Dues/Meetings	-	-	300	300	300	300
Training	-	-	2,260	2,260	2,260	2,260
Advertising, Printing & Binding	-	-	200	200	1,200	1,200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	5,000	5,000	5,000	5,000
Repairs & Maint. -Office Equipment	-	-	250	250	250	250
Repairs & Maint. -Other Equipment	-	-	100	100	850	850
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	2,500	2,500
Other Contractual Services	-	-	300	300	300	300
Subtotal:	-	-	16,110	16,110	18,360	18,360
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	-	-	357,860	357,860	391,320	391,320
FUNDING SOURCE:						
General Fund Revenues						

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**Dept: Public Works
Departmental Summary**

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	2,063,024	1,168,886	1,583,900	1,587,196	2,545,940	2,545,940
Overtime Wages	47,802	28,159	33,400	33,400	62,300	62,300
Temporary Salaries	130,977	96,128	102,150	102,150	123,730	123,730
Benefits	836,207	620,724	879,060	880,754	1,530,730	1,530,730
Subtotal:	3,078,010	1,913,897	2,598,510	2,603,500	4,262,700	4,262,700
COMMODITIES						
Office Supplies	14,945	7,414	26,410	26,010	31,540	31,540
Computer Supplies	6,052	3,830	3,450	3,450	5,720	5,720
Operating Supplies	58,874	87,634	102,650	103,650	111,150	111,150
Books and Periodicals	6,449	5,161	8,510	8,510	8,460	8,460
Repair and Maint. Supplies	325,980	28,443	44,740	41,700	413,740	413,740
Clothing Supplies	10,880	8,380	8,500	8,500	14,000	14,000
Motor Fuels and Lubricants	76,054	77,856	70,000	70,000	128,280	128,280
Equipment Parts	7,155	6,014	14,000	14,000	14,000	14,000
Subtotal:	506,389	224,732	278,260	275,820	726,890	726,890
CONTRACTUAL SERVICES						
Professional Services	48,453	38,513	85,500	85,500	145,500	145,500
Communications	26,559	1,687	2,550	2,300	14,610	14,610
Travel	5,834	7,222	22,820	22,820	23,020	23,020
Professional Dues/Meetings	3,994	2,911	4,990	4,990	5,880	5,880
Training	26,187	18,395	40,500	40,500	60,870	60,870
Advertising, Printing & Binding	1,900	2,313	13,300	13,000	14,000	14,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	194,117	21,761	73,100	72,100	382,440	382,440
Repairs & Maint. -Office Equipment	160	1,560	1,410	410	1,410	1,410
Repairs & Maint. -Other Equipment	213,451	180,570	259,880	259,880	271,080	271,080
Rent	-	-	-	-	-	-
Utilities	1,080,242	77,278	77,500	77,500	1,329,200	1,329,200
Equipment Leases	92,390	61,750	107,650	107,650	153,830	153,830
Other Contractual Services	4,403,797	4,323,254	6,409,770	6,409,770	7,188,420	7,188,420
Subtotal:	6,097,084	4,737,214	7,098,970	7,096,420	9,590,260	9,590,260
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	4,456	4,090	26,000	26,000	25,000	25,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	5,400	5,400	3,500	3,500
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	1,967,635	1,932,454	-	-	-	-
Subtotal:	1,972,091	1,936,544	31,400	31,400	28,500	28,500
GRAND TOTAL:	11,653,574	8,812,387	10,007,140	10,007,140	14,608,350	14,608,350

FUNDING SOURCES:

General Fund & Solid Waste Collection Fund Revenues	5,610,000
Landfill Disposal Fees & Interest Earnings	16,200
Driveway and Utility Permit Fees	5,626,200
	<u>5,626,200</u>