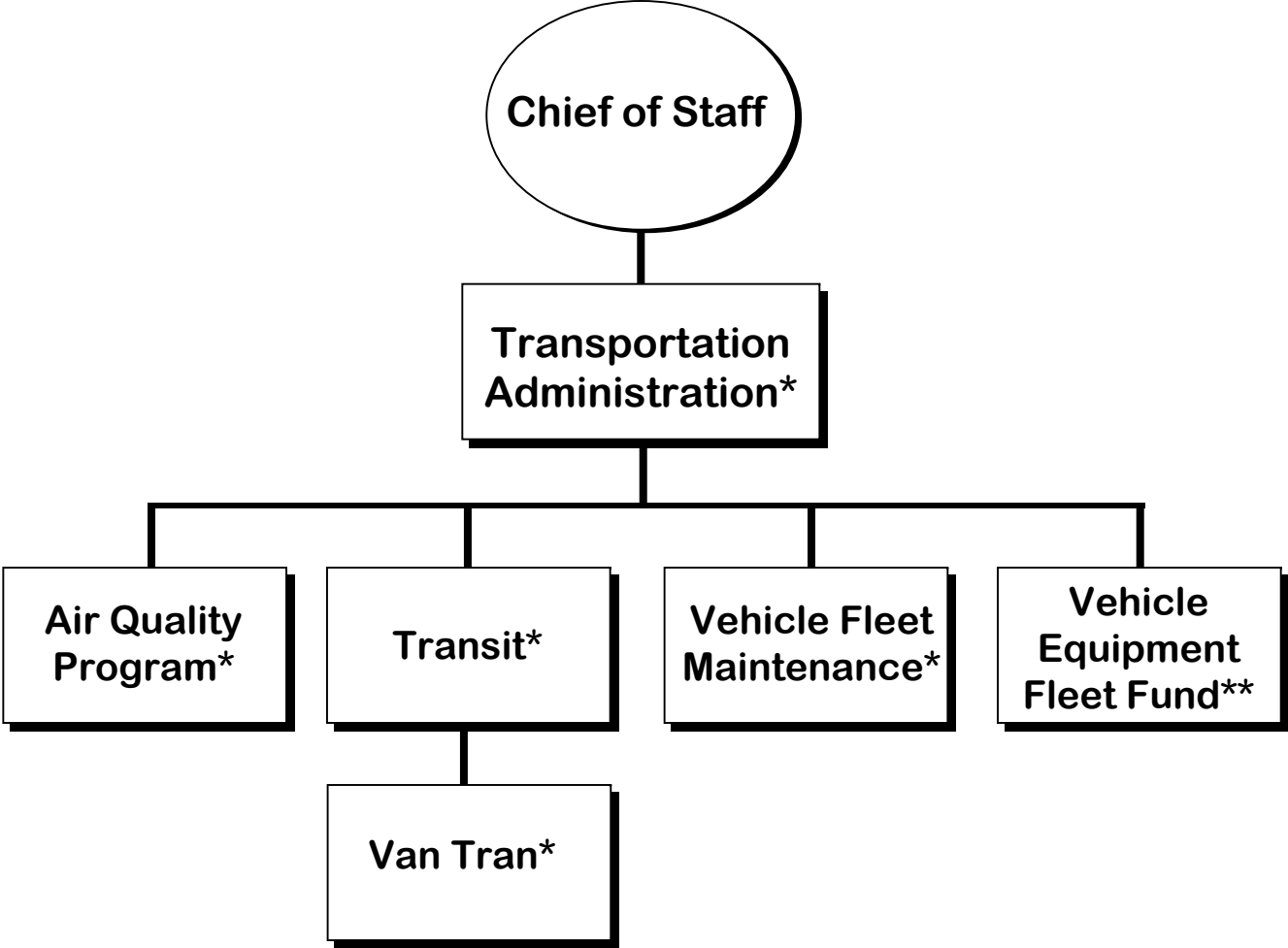


Department of Transportation



**Vehicle Equipment Fleet Fund

*Transit Enterprise Fund

FY 2005–2006 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF TRANSPORTATION – ADMINISTRATIVE DIVISION

MISSION/Program Description

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

Major Long-Term Issues and Concerns

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

Objectives for FY 2006

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

Previous Year's Accomplishments

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

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**Dept: Transportation
Div: Administration**

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	122,946	139,419	144,140	144,140	149,290	149,290
Overtime Wages	248	-	830	830	830	830
Temporary Salaries	3,296	-	3,210	3,210	3,210	3,210
Benefits	47,653	61,215	80,600	80,600	92,490	92,490
Subtotal:	174,143	200,634	228,780	228,780	245,820	245,820
COMMODITIES						
Office Supplies	674	825	1,000	1,000	1,000	1,000
Computer Supplies	409	-	500	500	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	89	-	-	-	-
Repair and Maint. Supplies	350	126	350	350	350	350
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	1,433	1,040	1,850	1,850	1,850	1,850
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	100	100	100	100
Travel	781	1,058	1,500	1,500	1,000	1,000
Professional Dues/Meetings	-	340	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	500	195	1,000	1,000	500	500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	500	500	500	500
Repairs & Maint. -Office Equipment	-	95	750	750	500	500
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	5,887	6,198	7,360	7,360	7,860	7,860
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	7,168	7,886	11,210	11,210	10,460	10,460
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	194,200	199,439	-	-	-	-
Subtotal:	194,200	199,439	-	-	-	-
GRAND TOTAL:	376,944	408,999	241,840	241,840	258,130	258,130
FUNDING SOURCE:						
Operating Transfer from General Fund						
Interest Earnings						<u>22,190</u>

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FY 2005–2006 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF TRANSPORTATION – AIR QUALITY DIVISION

MISSION/Program Description

THIS DIVISION'S MISSION IS: TO MAINTAIN ATTAINMENT WITH NATIONAL AMBIENT AIR QUALITY STANDARDS FOR CARBON MONOXIDE. The Fairbanks North Star Borough Air Quality Division is responsible for the efficient and reliable operation of the Borough's ambient air quality monitoring network according to ADEC and EPA quality assurance guidelines. The Air Quality Division operates a network of carbon monoxide (CO) analyzers, particulate samplers, and meteorological equipment. Additionally, the Division enforces the Borough's air quality ordinances, enhances public awareness of air quality issues in the Borough, and supports air quality attainment planning. The Fairbanks North Star Borough Vehicle Inspection and Maintenance Program is the agency responsible for operation of an efficient, cost effective program to combat ambient concentrations of vehicular carbon monoxide within the Borough.

Major Long-Term Issues and Concerns

- Continued attainment of National Ambient Air Quality Standard (NAAQS). Provide accurate and precise quality-assured data to characterize ambient air quality in Fairbanks and demonstrate continued achievement of the National Ambient Air Quality Standard for carbon monoxide. Eliminate violations of the National Ambient Air Quality Standard for the Fairbanks North Star Borough.

Objectives for FY 2006

- Implement further I/M Program improvements including expansion of exempt model year vehicles and elimination of specified under-hood testing on certain model year vehicles.
- Continue with implementation of the Pm2.5 particulate monitoring system.
- Continue taking a proactive approach to carbon monoxide episode forecasting to ensure that the public is informed and can voluntarily undertake CO mitigating measures.
- Continue the strategies to reduce the number of Borough residents registering their vehicles to out-of-Borough addresses, with the aim of reducing the number of I/M program evaders.
- Educate the public on the importance of plug-ins and the cold start emission contribution.
- Ensure the I/M program is efficient and cost effective to the consumer.
- Implement the use of a speciation monitor to identify sources of particulates.
- Utilize grant funds to encourage the "Share-A-Ride" program.
- Implement the Auto Start Study project.
- Finalize the results of and integrate findings of High Emitter Vehicle Profiling study into the Oxygen Sensor Replacement Program to further reduce CO contributions to the FNSB.
- Implement approved Assembly changes.

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

- Initiated the Oxygen Sensor Replacement Program.
- Recorded and submitted our fifth straight year of CO attainment data.
- Continued free bus rides during the CO problematic time period.
- Acquired State of Alaska and Federal approval on the FNSB CO non-attainment designation to a CO maintenance area.
- Received Federal approval on seven new grant funded CO mitigation projects designed to further study and understand the sources of CO in Fairbanks.
- Implementation and completion of advanced lab scope training and equipment purchase for all FNSB I/M Certified Technicians.
- Implemented additional appeal options to seasonal waiver violators.
- Supplied particulate level counts, 24 hours per day to the FNSB Administration and community during the wildfires to ensure the availability of continuous, 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>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. Number of times levels exceeded attainment	0	0	0	0	0
Measure 2. Number of free bus rides - 11/1/04-3/31/05	205,254	201,331	170,050	203,523	

Additional Statistical Accomplishments

I/M Certificates Sold	29,976	31,146	30,000	30,000	28,000
Seasonal/Out of State Waivers Issued	2,728	2,906	2,214	2,214	2,000
Enforcement Actions: Seasonal Violators	76	53	50	50	30
Total I/M Tests Performed	38,454	39,525	39,525	39,525	37,500
Diesel Certificates Issued	1,097	763	780	780	780
Referee I/M Tests Performed	42	213	213	213	220
Covert/Overt Performance Audits Conducted	70	31	31	35	30
I/M Stations Re-Certified	14	14	14	14	25
I/M Mechanics Re-Certified	37	26	26	26	34
Air Quality PM 2.5 Air Samplers: Filter samples taken	184	153	138	140	167

Dept: Transportation
Div: Air Quality Program

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	235,458	265,492	272,240	272,240	251,840	251,840
Overtime Wages	62	343	1,490	1,490	1,490	1,490
Temporary Salaries	-	3,669	1,030	1,030	1,030	1,030
Benefits	99,340	120,543	151,510	151,510	155,440	155,440
Subtotal:	334,860	390,047	426,270	426,270	409,800	409,800
COMMODITIES						
Office Supplies	2,814	3,544	4,010	4,010	4,010	4,010
Computer Supplies	997	1,132	1,500	1,500	1,500	1,500
Operating Supplies	5,100	2,612	5,000	5,000	5,750	5,750
Books and Periodicals	3,098	3,089	5,500	5,500	5,500	5,500
Repair and Maint. Supplies	439	686	3,400	3,400	3,400	3,400
Clothing Supplies	-	90	100	100	100	100
Motor Fuels and Lubricants	1,068	1,332	870	870	870	870
Equipment Parts	810	-	500	500	500	500
Subtotal:	14,326	12,485	20,880	20,880	21,630	21,630
CONTRACTUAL SERVICES						
Professional Services	20,000	24,004	55,150	55,150	55,150	55,150
Communications	2,838	1,909	3,080	3,080	3,080	3,080
Travel	11,195	1,901	6,300	6,300	6,300	6,300
Professional Dues/Meetings	243	221	220	220	220	220
Training	899	3,395	5,300	5,300	5,300	5,300
Advertising, Printing & Binding	15,635	12,779	27,000	27,000	27,000	27,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	1,200	1,200	1,200	1,200
Repairs & Maint. -Office Equipment	-	-	800	800	800	800
Repairs & Maint. -Other Equipment	4,638	6,335	7,900	7,900	7,900	7,900
Rent	-	-	-	-	-	-
Utilities	12,138	14,931	15,200	15,200	16,200	16,200
Equipment Leases	4,400	4,400	3,950	3,950	3,950	3,950
Other Contractual Services	2,054	1,242	6,600	6,600	3,500	3,500
Subtotal:	74,040	71,117	132,700	132,700	130,600	130,600
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	894	-	-	-	2,300	2,300
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	894	-	-	-	2,300	2,300
GRAND TOTAL:	424,120	473,649	579,850	579,850	564,330	564,330
FUNDING SOURCE:						
I/M Certificate & Seasonal Waiver Fees					<u>601,770</u>	

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF TRANSPORTATION – TRANSIT DIVISION

MISSION/Program Description

THIS DIVISION'S MISSION IS: TO EFFICIENTLY PROVIDE 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 2006

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

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

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

Dept: Transportation
Div: Transit
Measures & Statistical Accomplishments

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

<u>Measures</u>	<u>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. Total Ridership compared to the previous 5 years	370,689	375,201	382,000	386,000	392,024
Measure 2. Percent of operations paid from revenues (total revenues per rider divided by the operational cost per rider)	n/a	38.00%	46.00%	51.00%	49.00%

Additional Statistical Accomplishments

Free Rides (November 1 to March 31) (2003/04 free rides started on 12/1/03 instead of 11/1/03)	205,254	201,331	170,050	203,523	224,601
Number of hours of operation	19,672	19,672	19,672	19,672	19,672

Dept: Transportation
Div: Public Transportation
Sec: Transit

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	563,565	492,089	646,830	646,830	544,730	544,730
Overtime Wages	1,384	3,003	13,330	13,330	15,590	15,590
Temporary Salaries	1,103	975	1,020	1,020	440	440
Benefits	227,196	219,136	365,210	365,210	343,540	343,540
Subtotal:	793,248	715,203	1,026,390	1,026,390	904,300	904,300
COMMODITIES						
Office Supplies	-	420	420	420	500	500
Computer Supplies	-	1,395	1,020	1,020	1,200	1,200
Operating Supplies	1,805	1,758	3,570	3,570	3,000	3,000
Books and Periodicals	-	-	170	170	200	200
Repair and Maint. Supplies	3,987	3,264	3,400	3,400	4,000	4,000
Clothing Supplies	109	225	3,910	3,910	3,940	3,940
Motor Fuels and Lubricants	69,366	63,292	68,080	68,080	58,000	58,000
Equipment Parts	62,993	67,787	80,590	80,590	91,770	91,770
Subtotal:	138,260	138,141	161,160	161,160	162,610	162,610
CONTRACTUAL SERVICES						
Professional Services	-	-	2,550	2,550	-	-
Communications	-	30	-	-	-	-
Travel	68	161	-	-	-	-
Professional Dues/Meetings	595	414	540	540	630	630
Training	703	1,050	340	340	400	400
Advertising, Printing & Binding	1,380	2,258	850	850	1,000	1,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,530	4,319	3,400	3,400	4,000	4,000
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	9,189	9,150	10,000	10,000	12,000	12,000
Rent	-	-	-	-	-	-
Utilities	20,534	21,672	22,440	22,440	28,120	28,120
Equipment Leases	7,450	6,619	6,200	6,200	7,290	7,290
Other Contractual Services	4,663	5,909	16,240	16,240	19,360	19,360
Subtotal:	46,112	51,582	62,560	62,560	72,800	72,800
Grants Match, Indirect, Awaiting Budget	2,710	10,434	10,440	8,160	8,160	8,160
CAPITAL OUTLAY						
Controlled Assets	-	1,733	-	-	3,000	3,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	1,733	-	-	3,000	3,000
GRAND TOTAL:	980,330	917,093	1,260,550	1,258,270	1,150,870	1,150,870
FUNDING SOURCE:						
Fares, Fees, and Other Revenues						<u>154,120</u>

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF TRANSPORTATION – PUBLIC TRANSPORTATION DIVISION – VAN TRAN SECTION

MISSION/Program Description

THIS DIVISION'S MISSION IS: TO PROVIDE EQUAL ACCESS TO TRANSPORTATION FOR THOSE PERSONS WHO HAVE A DISABILITY THAT PREVENTS THEM FROM USING THE BOROUGH'S FIXED ROUTE FACILITIES (MACS). Van is the borough's demand-response, door-to-door transportation service. It is strictly for persons with disabilities and the elderly in our community. Van Tran uses wheelchair lift-equipped vans to transport riders within a ¼ 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 2006

- Deliver adequate service to ADA patrons while maintaining compliance with ADA regulations.
- Expand services to second priority riders (those who live outside the ¼ mi. boundaries and senior citizens without disabilities) through partnerships of coordinated transportation providers.
- Reduce no shows and cancellations to improve services to Van Tran patrons.
- Provide a Medicaid Waiver Transportation service.
- Provide new revenue through Medicaid transportation services.
- Initiate coordinated transportation within the Transportation Development Plan guidelines.
- Develop training program for potential riders, caseworkers and community on how to use transportation options.
- Implementation of five active agencies in coordinated transportation.
- Occupy the new Transit Park by December 2006.
- Improve transportation through the community with the implementation of coordinated pilot programs.
- Create available space because of efficiencies to increase rides and decrease denials.

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

- Maintained Passenger Assistance Techniques to Borough drivers and those of other agencies.
- Provided training sessions for dispatchers in efficiency, teamwork and computer based scheduling skills.
- Received Medicaid certification as a transportation provider.
- Implemented monthly newsletter and mailings to increase awareness and ridership.
- Implemented two (2) pilot programs under the coordinated transportation effort.

**Dept: Transportation
Div: Van Tran
Measures & Statistical Accomplishments**

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

<u>Measures</u>	<u>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. ADA rides provided (First priority) *	25,318	24,154	29,200	25,450	22,750
Rides Denied (First priority)	497	533	98	0	37
Measure 2. Rides provided (Second priority) **	2,517	2,042	2,160	2,290	2,000
Rides Denied (Second Priority)	523	415	253	220	175
Measure 3. No shows, % of requested trips	2.06%	1.95%	1.13%	1.00%	1.00%
Measure 4. Same day cancellations, % of requested trips	0.21%	0.20%	0.16%	0.10%	4.00%
Measure 5: Medicaid Waiver Transportation -rides provided	N/A	N/A	25	2630	648
Measure 6: Rides coordinated with other agencies	N/A	N/A	N/A	N/A	300

Additional Statistical Accomplishments

* Over January and February 2005, Van Tran has had an increase of 243 riders or a 7% increase in ridership for FY 04/05.

* Van Tran has added two pilot programs which decreased the number of second priority denials by 12 to date and on average, it will be close to 70 by June 30, 2005.

***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

	2002/03	2003/04	2004/05	2004/05	2005/06	2005/06
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	409,295	366,009	409,210	409,210	504,560	504,560
Overtime Wages	550	1,425	5,000	5,000	5,850	5,850
Temporary Salaries	692	-	1,200	1,200	650	650
Benefits	164,637	159,266	229,220	229,220	312,970	312,970
Subtotal:	<u>575,174</u>	<u>526,700</u>	<u>644,630</u>	<u>644,630</u>	<u>824,030</u>	<u>824,030</u>
COMMODITIES						
Office Supplies	1,386	1,225	1,280	1,280	1,500	1,500
Computer Supplies	300	-	420	420	500	500
Operating Supplies	391	2,360	4,880	4,880	2,800	2,800
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	1,000	483	850	850	1,000	1,000
Clothing Supplies	-	-	2,770	2,770	3,260	3,260
Motor Fuels and Lubricants	26,895	23,833	28,080	28,080	35,600	35,600
Equipment Parts	-	3,045	-	-	-	-
Subtotal:	<u>29,972</u>	<u>30,946</u>	<u>38,280</u>	<u>38,280</u>	<u>44,660</u>	<u>44,660</u>
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	75	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	(254)	825	2,130	2,130	3,500	3,500
Advertising, Printing & Binding	215	216	-	-	500	500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,530	4,552	3,830	3,830	4,500	4,500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	23,000	29,681	30,680	30,680	35,000	35,000
Rent	-	-	-	-	-	-
Utilities	7,433	4,934	6,590	6,590	7,740	7,740
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	7,172	9,052	17,780	17,780	24,400	24,400
Subtotal:	<u>39,096</u>	<u>49,335</u>	<u>61,010</u>	<u>61,010</u>	<u>75,640</u>	<u>75,640</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	2,980	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>2,980</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>647,222</u></u>	<u><u>606,981</u></u>	<u><u>743,920</u></u>	<u><u>743,920</u></u>	<u><u>944,330</u></u>	<u><u>944,330</u></u>
FUNDING SOURCE:						
Fares, Fees, and Other Revenues						<u><u>44,900</u></u>

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Dept: Transportation
Div: Public Transportation

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	972,860	858,098	1,056,040	1,056,040	1,049,290	1,049,290
Overtime Wages	1,934	4,428	18,330	18,330	21,440	21,440
Temporary Salaries	1,795	975	2,220	2,220	1,090	1,090
Benefits	391,833	378,402	594,430	594,430	656,510	656,510
Subtotal:	1,368,422	1,241,903	1,671,020	1,671,020	1,728,330	1,728,330
COMMODITIES						
Office Supplies	1,386	1,645	1,700	1,700	2,000	2,000
Computer Supplies	300	1,395	1,440	1,440	1,700	1,700
Operating Supplies	2,196	4,118	8,450	8,450	5,800	5,800
Books and Periodicals	-	-	170	170	200	200
Repair and Maint. Supplies	4,987	3,747	4,250	4,250	5,000	5,000
Clothing Supplies	109	225	6,680	6,680	7,200	7,200
Motor Fuels and Lubricants	96,261	87,125	96,160	96,160	93,600	93,600
Equipment Parts	62,993	70,832	80,590	80,590	91,770	91,770
Subtotal:	168,232	169,087	199,440	199,440	207,270	207,270
CONTRACTUAL SERVICES						
Professional Services	-	-	2,550	2,550	-	-
Communications	-	105	-	-	-	-
Travel	68	161	-	-	-	-
Professional Dues/Meetings	595	414	540	540	630	630
Training	449	1,875	2,470	2,470	3,900	3,900
Advertising, Printing & Binding	1,595	2,474	850	850	1,500	1,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	3,060	8,871	7,230	7,230	8,500	8,500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	32,189	38,831	40,680	40,680	47,000	47,000
Rent	-	-	-	-	-	-
Utilities	27,967	26,606	29,030	29,030	35,860	35,860
Equipment Leases	7,450	6,619	6,200	6,200	7,290	7,290
Other Contractual Services	11,835	14,961	34,020	34,020	43,760	43,760
Subtotal:	85,208	100,917	123,570	123,570	148,440	148,440
Grants Match, Indirect, Awaiting Budget	2,710	10,434	10,440	8,160	8,160	8,160
CAPITAL OUTLAY						
Controlled Assets	2,980	1,733	-	-	3,000	3,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	2,980	1,733	-	-	3,000	3,000
GRAND TOTAL:	1,627,552	1,524,074	2,004,470	2,002,190	2,095,200	2,095,200
FUNDING SOURCE:						
Fares, Fees, and Other Revenues					<u>199,020</u>	

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF TRANSPORTATION – VEHICLE FLEET MAINTENANCE DIVISION

MISSION/Program Description

THIS DIVISION'S MISSION IS: TO PROVIDE MAINTENANCE FOR BOROUGH VEHICLES SO THAT THEY ARE SAFE AND RELIABLE. The Fairbanks North Star Borough Vehicle Fleet Maintenance is tasked with the repair and general maintenance of all Borough-owned vehicles. Additionally, ambulances and fire trucks are serviced within our facility. The Borough transit garage is also the facility that performs all maintenance functions for the transit buses and paratransit vehicles.

Major Long-Term Issues and Concerns

- Provide vehicle maintenance for all Borough Departmental and Fire Service Area vehicles in a professional, timely, and cost-effective manner.
- Increased maintenance demands have reached the maximum capacity of the current facility. Solutions are being examined.

Objectives for FY 2006

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

Significant Budget Changes

- The FY 2006 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union, and management longevity.
- Increase for parts due to the aging fleet of vehicles, and added maintenance agreements with fire service areas and coordinated transportation participants.
- Increase in costs of fuel.

Previous Year's Accomplishments

- Provided maintenance on Borough fleet and for the Fire Service Areas.
- Maintained the vehicle and parts inventory on the Maintenance Dossier Program.
- Developed a contractual mechanism to provide maintenance service to non-Borough agencies (fire service areas, municipalities and agencies participating in coordinated transportation).

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

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

<u>Measures</u>	<u>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. Shop Warranty Comeback	0	0	0	0	
Measure 2. Breakdowns Related to Maintenance	n/a	0	0	0	
Measure 3. Incidents Related to Improper Maintenance	n/a	0	0	0	

Additional Statistical Accomplishments

Total Repair Orders Generated	1,244	1,308	1,360	1,415	1,495
FNSB Department Vehicles & Equipment	177	179	179	183	190
Non-FNSB Vehicles	61	61	63	64	75
FNSB Emergency Vehicles	90	91	92	90	95
Total Vehicles	328	331	334	337	360
FNSB Mechanics	2	2	3	3	3

Dept: Transportation
Div: Vehicle Fleet Maintenance

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	171,450	212,192	228,750	228,750	238,810	238,810
Overtime Wages	847	205	7,080	7,080	7,080	7,080
Temporary Salaries	956	-	310	310	310	310
Benefits	61,116	95,928	130,470	130,470	150,780	150,780
Subtotal:	<u>234,369</u>	<u>308,325</u>	<u>366,610</u>	<u>366,610</u>	<u>396,980</u>	<u>396,980</u>
COMMODITIES						
Office Supplies	201	183	500	500	500	500
Computer Supplies	989	989	1,000	1,000	1,000	1,000
Operating Supplies	189	53	500	500	500	500
Books and Periodicals	58	264	200	200	200	200
Repair and Maint. Supplies	3,970	8,443	4,000	4,000	4,000	4,000
Clothing Supplies	178	480	200	200	200	200
Motor Fuels and Lubricants	57,356	81,735	83,000	83,000	121,380	121,380
Equipment Parts	99,286	110,291	135,000	135,000	142,900	142,900
Subtotal:	<u>162,227</u>	<u>202,438</u>	<u>224,400</u>	<u>224,400</u>	<u>270,680</u>	<u>270,680</u>
CONTRACTUAL SERVICES						
Professional Services	35	-	-	-	-	-
Communications	41	361	-	-	-	-
Travel	210	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	150	600	2,500	2,500	2,500	2,500
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	864	719	1,750	1,750	1,750	1,750
Repairs & Maint. -Office Equipment	124	-	-	-	-	-
Repairs & Maint. -Other Equipment	7,688	10,472	11,150	11,150	11,150	11,150
Rent	-	-	-	-	-	-
Utilities	21,009	22,018	26,190	26,190	27,940	27,940
Equipment Leases	3,890	3,654	3,560	3,560	3,560	3,560
Other Contractual Services	3,263	1,555	2,000	2,000	4,500	4,500
Subtotal:	<u>37,274</u>	<u>39,379</u>	<u>47,150</u>	<u>47,150</u>	<u>51,400</u>	<u>51,400</u>
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:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>433,870</u></u>	<u><u>550,142</u></u>	<u><u>638,160</u></u>	<u><u>638,160</u></u>	<u><u>719,060</u></u>	<u><u>719,060</u></u>
FUNDING SOURCE:						
Fees and Other Revenues						<u><u>547,170</u></u>

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FY 2005–2006 Budget
Fairbanks North Star Borough

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 2006

- Provide technical assistance to Borough Departments in the development of vehicle specifications unique to their operations.
- Ensure that all departments utilizing vehicles and equipment currently in operation are providing for the depreciation of that equipment. This will continue the necessary funding needed to replace the equipment once its useful life has expired.
- Replace vehicles and equipment in the fleet that are no longer cost effective to repair.

Significant Budget Changes

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

Previous Year's Accomplishments

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

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

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

<u>Measures</u>	<u>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. Vehicle/Equipment Units Replaced/Purchased	6	7	13	22	24
Measure 2. Estimated cost of Vehicle/Equipment Replaced	\$271,850	\$196,216	\$473,470	\$566,899	\$714,830
Measure 3. Actual cost of Vehicle/Equipment Replaced	\$215,139	\$171,978	\$462,477	\$529,228	n/a

Dept: Transportation
Div: Vehicle / Equipment Fleet Fund

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
COMMODITIES						
Office Supplies	-	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	925	-	-	-	-	-
Subtotal:	925	-	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	253	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	2,540	1,446	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	42,724	30,824	495,350	518,000	523,640	523,640
Other Contractual Services	-	-	-	-	-	-
Subtotal:	45,517	32,270	495,350	518,000	523,640	523,640
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	566,900	764,565	714,830	714,830
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	410,733	427,513	-	-	-	-
Subtotal:	410,733	427,513	566,900	764,565	714,830	714,830
GRAND TOTAL:	457,175	459,783	1,062,250	1,282,565	1,238,470	1,238,470

FUNDING SOURCE:

Charges for Services	511,210
Lease Revenues	714,830
Sale of Assets	42,000
	<u>1,268,040</u>

VEHICLE EQUIPMENT FLEET FUND
LIST OF VEHICLES AND EQUIPMENT TO BE REPLACED IN FY 2006

Unit Number	Year Purchased	Model	Life	Estimated Salvage Value	Replacement Year	Est. Replacement Price
GENERAL FUND:						
PR406	1996	Chev S-10 PU	10	1,500	2006	26,820
PR407	1996	Chev S-10 PU	10	1,500	2006	26,820
PR104	1996	Chev S-10 PU	10	2,000	2006	26,820
PR308	1996	Chev 2500 PU	10	2,500	2006	29,260
PR309	1996	Ford F350 Flat Bed	10	4,000	2006	31,690
*GS11-06	2006	GS Pool Vehicles	10	4,900	2006	24,500
*GS12-06	2006	GS Pool Vehicles	10	4,900	2006	24,500
*GS13-06	2006	GS Pool Vehicles	10	4,900	2006	24,500
*GS14-06	2006	GS Pool Vehicles	10	4,900	2006	24,500
*GS15-06	2006	GS Pool Vehicles	10	4,900	2006	24,500
*GS16-06	2006	GS Pool Vehicles	10	4,900	2006	24,500
*GS17-06	2006	GS Pool Vehicles	10	4,900	2006	24,500
*GS18-06	2006	GS Pool Vehicles	10	4,900	2006	24,500
*GS19-06	2006	GS Pool Vehicles	10	4,900	2006	24,500
*GS20-06	2006	GS Pool Vehicles	10	4,900	2006	24,500
*GS21-06	2006	GS Pool Vehicles	10	4,900	2006	24,500
*GS22-06	2006	GS Pool Vehicles	10	4,900	2006	24,500
*GS23-06	2006	GS Pool Vehicles	10	4,900	2006	24,500
*PR Utility Scooter	2006	Cushman Four Wheel	15	900	2006	9,000
*PR Bobcat	2005	Skidsteer Loader	15	8,400	2006	42,000
GENERAL FUND TOTAL:						510,910
CARLSON ACTIVITY CENTER:						
CC703	1996	Gravelly Mower	10	2,000	2006	17,070
CARLSON ACTIVITY CENTER FUND TOTAL:						17,070
NON AREAWIDE FUNDS:						
EMS 2	1995	1 Ton AMB	11	7,000	2006	124,340
NON-AREAWIDE FUNDS TOTAL:						124,340
SOLID WASTE DISPOSAL:						
SW7	1997	Ford F250 Crew Cab	9	7,000	2006	32,510
*SW38-06	2006	ForkLift	8	6,800	2006	30,000
GRAND TOTAL:						\$ 714,830
*Denotes New program or major upgrade.						

**Dept: Transportation
Departmental Summary**

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,502,714	1,475,201	1,701,170	1,701,170	1,689,230	1,689,230
Overtime Wages	3,091	4,976	27,730	27,730	30,840	30,840
Temporary Salaries	6,047	4,644	6,770	6,770	5,640	5,640
Benefits	599,942	656,088	957,010	957,010	1,055,220	1,055,220
Subtotal:	<u>2,111,794</u>	<u>2,140,909</u>	<u>2,692,680</u>	<u>2,692,680</u>	<u>2,780,930</u>	<u>2,780,930</u>
COMMODITIES						
Office Supplies	5,075	6,197	7,210	7,210	7,510	7,510
Computer Supplies	2,695	3,516	4,440	4,440	4,700	4,700
Operating Supplies	7,485	6,783	13,950	13,950	12,050	12,050
Books and Periodicals	3,156	3,442	5,870	5,870	5,900	5,900
Repair and Maint. Supplies	9,746	13,002	12,000	12,000	12,750	12,750
Clothing Supplies	287	795	6,980	6,980	7,500	7,500
Motor Fuels and Lubricants	154,685	170,192	180,030	180,030	215,850	215,850
Equipment Parts	164,014	181,123	216,090	216,090	235,170	235,170
Subtotal:	<u>347,143</u>	<u>385,050</u>	<u>446,570</u>	<u>446,570</u>	<u>501,430</u>	<u>501,430</u>
CONTRACTUAL SERVICES						
Professional Services	20,035	24,004	57,700	57,700	55,150	55,150
Communications	2,879	2,375	3,180	3,180	3,180	3,180
Travel	12,507	3,120	7,800	7,800	7,300	7,300
Professional Dues/Meetings	838	975	760	760	850	850
Training	1,498	5,870	10,270	10,270	11,700	11,700
Advertising, Printing & Binding	17,730	15,448	28,850	28,850	29,000	29,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	3,924	9,590	10,680	10,680	11,950	11,950
Repairs & Maint. -Office Equipment	124	95	1,550	1,550	1,300	1,300
Repairs & Maint. -Other Equipment	47,055	57,084	59,730	59,730	66,050	66,050
Rent	-	-	-	-	-	-
Utilities	67,001	69,753	77,780	77,780	87,860	87,860
Equipment Leases	58,464	45,497	509,060	531,710	538,440	538,440
Other Contractual Services	17,152	17,758	42,620	42,620	51,760	51,760
Subtotal:	<u>249,207</u>	<u>251,569</u>	<u>809,980</u>	<u>832,630</u>	<u>864,540</u>	<u>864,540</u>
Grants Match, Indirect, Awaiting Budget	2,710	10,434	10,440	8,160	8,160	8,160
CAPITAL OUTLAY						
Controlled Assets	3,874	1,733	-	-	5,300	5,300
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	566,900	764,565	714,830	714,830
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	604,933	626,952	-	-	-	-
Subtotal:	<u>608,807</u>	<u>628,685</u>	<u>566,900</u>	<u>764,565</u>	<u>720,130</u>	<u>720,130</u>
GRAND TOTAL:	<u><u>3,319,661</u></u>	<u><u>3,416,647</u></u>	<u><u>4,526,570</u></u>	<u><u>4,744,605</u></u>	<u><u>4,875,190</u></u>	<u><u>4,875,190</u></u>
FUNDING SOURCES:						
Operating Transfer from General Fund						
Fares, Fees, and Other Revenues					2,638,190	<u><u>2,638,190</u></u>