

FAIRBANKS NORTH STAR BOROUGH

FY 2016-2017

APPROVED BUDGET

UPDATED CODE CITATIONS
This version includes the updated
code citations, per FNSB ordinance 2016-30.
Only the appropriation ordinance and resolution
(pages xix-xliv) remains unchanged,
as approved by the Assembly.



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Fairbanks North Star Borough
Alaska**

For the Fiscal Year Beginning

July 1, 2015

A handwritten signature in cursive script, reading "Jeffrey R. Enos".

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the Fairbanks North Star Borough for its annual budget for the fiscal year beginning July 1, 2015.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and we are submitting it to GFOA to determine its eligibility for another award.

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FY 2016–2017 Budget
Fairbanks North Star Borough

APPRECIATIONS

Thank you to everyone involved in this year's budget process. Your help and assistance for this large task would be invaluable.

Particular appreciation and thanks go to the following individuals for their important roles in the preparation of this budget:

Mayor Kassel, Chief of Staff, Department Directors and their Staff for all the hard work in making the budget process as smooth as possible and taking ownership for their respective sections of the budget.

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Again, thanks to everyone involved in the budget development process, we could not have done it without you. No one can ask for better assistance. For that, we thank you.

Debra L. R. Brady, Chief Financial Officer
Peggy Macdonald, Treasury and Budget Manager

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MAYOR MESSAGE



Fairbanks North Star Borough

Mayor's Office

809 Pioneer Road PO Box 71267 Fairbanks, Alaska 99707-1267 (907)459-1300 FAX (907)459-1102

May 12, 2016

The Honorable John Davies, Presiding Officer
Fairbanks North Star Borough Assembly
809 Pioneer Road
Fairbanks, Alaska 99701

Dear Mr. Davies:

With this letter, I am pleased to submit to the Assembly the final, approved budget for the fiscal year starting July 1, 2016 through June 30, 2017 (FY16-17). The attached budget reflects combined Assembly and Administration's determination to ensure taxpayers receive high value services from their borough government while at the same time managing resources as efficiently as possible. The final proposed FY16-17 budget is \$158,988,288; a 5.05% decrease as compared to the prior fiscal year revised budget.

The final FY16-17 budget was developed collaboratively with the Assembly and with two goals in mind: ensure high quality services and keep the property tax mill rate flat. We accomplished those two goals while at the same time considering the following objectives:

- Improve air quality and reduce PM2.5 emissions
- Secure and expand our military missions
- Reduce energy costs and support buildout of the Interior Gas Utility
- Allocate appropriate resources to ensure continued economic growth
- Address the deferred capital improvement and maintenance back-log
- Ensure adequate impact cost funding from future oil and gas projects
- Build a corporate culture of operational excellence and exceptional customer service
- Insulate the borough from fiscal problems at the State level

Despite the State's fiscal problems, the borough's future is remarkably bright! This budget is responsible and is the basis for delivery of essential services that will help ensure Fairbanks is positioned well to be the best place in Alaska to live, work and raise our families.

Respectfully submitted,

Karl Kassel, Mayor

Budget Highlights

Organizational Highlights

NOTEWORTHY BUDGET ACCOMPLISHMENTS/CHANGES/ADJUSTMENTS/CONSIDERATIONS

- Maintaining areawide mill rate stability and being efficient and responsible to residents and taxpayers was a paramount goal of the Mayor's recommended budget. State economic challenges and uncertainties continued to be a major consideration in this budget's development. In particular, the Borough considered the State government's bleak revenue picture, caused by its direct tie to very low oil prices, and the resulting large reductions in State and University expenditures in the Borough. The Mayor's recommended budget was introduced with a stable mill rate to provide some flexibility should the Borough's citizens be required to absorb taxes or other costs from the State, while still providing a reasonable level of services to maintain a quality of life that would entice citizens and taxpayers to remain residents of this Borough.
- To maintain that stable general government mill rate, the effects were shared between the Borough and the School District. The Borough's general fund departments absorbed cost increases and further reduced their budgets. In addition, certain select user fees and charges for services were added or increased. Decreases in fuel and utilities were a positive effect of lower oil prices. Additional decreases in general fund departmental expenditures included reductions in travel and training, in various contingencies, and in numerous other specific items within all of the departments. The Mayor does not consider this a sustainable budget in that travel and training can only be foregone for a temporary period of time as they are critical in the long-term to modern, efficient, and cost-effective government to the citizens of the Borough. Furthermore, supplemental appropriations may be needed if circumstances arise where one or more particular contingencies are insufficient.
- On the School District side, at the time the Borough's budget was adopted, an anticipated increase in enrollment was expected to result in \$3.6 million of additional State and federal funding which more than offset the \$1.2 million reduction in the Borough's direct local contribution to education. However, the State's final FY17 budget included additional cuts to education which eliminated almost all of that offset.
- In addition to the reductions described above, the Mayor is discontinuing the Borough's operation of the three federally-required air quality monitors. The operation of the monitors is a State responsibility which the Borough currently performs with a grant from the State. The grant will expire June 30, 2016 at which time the State will take over the required monitoring responsibility. Three Borough positions are eliminated in this budget.
- The Borough has increased its property tax delinquency factor from 2% to 3%. In FY15, the Borough's fourth largest taxable property was the privatized military housing on Eielson Air Force Base. The private housing company has taken the Borough to State court over the taxability of the property and has not paid its FY14, FY15, and FY16 taxes (approximately \$1.6M each year). The Borough expects that the private housing company will not pay its taxes until the court case and any appeal case are decided. The increase in the delinquency factor (approximately \$1M) is a reflection of those circumstances and of a lowered delinquency factor of about 1.34% for all remaining properties.
- This budget incorporates using \$2.17M of general fund fund balance, but also contains a contingent appropriation to replenish all of that amount with FY17 Community Revenue Sharing (CRS) dollars included in the Governor's proposed budget (at the time the budget was adopted). Its contingent nature was due to uncertainty about the Alaska Legislature's ultimate FY17 budget decisions. As of July 1, 2016, CRS dollars are part of the State's FY17 budget.
- Furthermore, the State's final FY17 budget also included additional reductions to the Borough, the most significant being a 25% decrease in State Aid for School Construction. These reductions were not anticipated at the time the Borough's FY17 budget was approved and adopted.
- There is a \$8,452,837 decrease in the overall budget for all funds. The FY16 revised budget at 12/31/15 of \$167,441,125 decreases to \$158,988,288 in the FY17 approved budget.

MAJOR ISSUES AND CONCERNS

- Providing year-to-year stability of services, budgets, and mill rates with rising costs, increasing property tax exemptions, and flat or declining revenues while maintaining an adequate fund balance for cash flows, emergencies, credit-worthiness, and as a hedge for economic uncertainty is an unending challenge.
- The major concern for the Borough and its component unit School District is the State government's enormous revenue shortfalls for FY16, FY17, and beyond – an estimated shortfall of about \$4B for each year – shortfalls

Budget Highlights

Organizational Highlights (Continued)

brought on by the global plunge in oil prices, a revenue source that through FY14 comprised almost 90% of the State's unrestricted funding sources. Even if all State agencies were eliminated in FY17, the State would still face over a \$1B shortfall. These circumstances are somewhat mitigated by the State's very large reserves, which are several times larger (but diminishing for budget balancing) than the FY17 unrestricted general fund operating appropriations, allowing the State some flexibility in managing the current and projected revenue shortfalls. However, in early January 2016, Standard and Poor's lowered the State's bond rating to AA+ from AAA and maintained its negative outlook. In late February 2016, Moody's dropped the State's bond rating to AA1 from AAA and also maintained its negative outlook; in July 2016, Moody's further dropped the State's rating to Aa2. In June 2016, Fitch lowered the State's bond rating to AA+ from AAA, with a negative outlook. The Alaska Governor and the Alaska Legislature cut expenditures by \$800 million in the FY16 budget. Virtually all capital grants to municipalities were eliminated as was the FY16 contribution to the Community Revenue Sharing fund. Additionally, there is now a five-year suspension of State approvals for 70% reimbursement of debt service for School construction projects. The Alaska Governor initially proposed a fiscal year 2017 budget which cut additional expenditures, leveraged reserve funds (including the Alaska Permanent Fund), and diversified revenues (including a new personal income tax). All three bond rating agencies supported the Governor's multi-faceted approach to work toward bringing the State's budget into balance. The rating agencies are critical of the Legislature's failure to support any multi-faceted approach that deals with the State's deficit. Following inaction by the State Legislature toward balancing the State's budget, the Governor made further cuts to expenditures through his veto power (after the adoption of this Borough budget). The Borough is now expecting approximately \$3.27 million less in State Aid for School Construction revenue, partially offset by the \$2.18 million continuation of CRS (as noted in the previous section).

- New construction assessed values added to the tax rolls (as a percent of all taxable property) had, for more than ten years (through FY12), been fairly steady at about 3.6% to 5.0% per year. With the national and global recession, new construction added for FY13 dipped below that average to 2.8%; FY14 was 2.5%; FY15 was 2.9% (excluding the newly privatized housing at Eielson Air Force Base which brings FY15 to 4.5%); FY16 is 2.6% and FY17 is 2.9%. New construction values help keep the mill rate stable, effectively offsetting real year-over-year cost increases of Borough programs and services. Lower additions, however, have made it more difficult to sustain a maintenance-level budget and a stable mill rate.
- The continued increases in State-mandated senior citizen and disabled veterans property tax exemptions, both in total dollars and as a percent of full value, are of concern. Over the past decade, the impact of increased mill rates on non-exempted property, as a result of the mill levy having to increase to offset the net taxable assessed value decreases from exemptions, has grown to be 1.198 mills, or \$240.00 per \$200,000 of net taxable assessed value. As new construction trends decrease, the impact to non-exempted properties will continue to increase.
- The federal requirements for air quality monitoring and containment of PM_{2.5} is an issue that has far-reaching consequences, both in terms of dollars required and the time period involved to reach attainment. Reaching attainment is neither short-term nor inexpensive. Further, State and Federal oversight and involvement make resolution even more complex. The sheer sensitivity of this issue compounds the money and the time issues. This budget continues to include funding for this program, despite the Borough's relinquishment of operating the three stationary, federally-required monitors.
- In the current federal budget climate, there remains uncertainty about whether expected federal CMAQ (congestion mitigation and air quality) grants can be awarded for bus and van replacements as they come due in the future.
- Despite the current low cost of energy, the Interior's necessity for energy, and its cost volatility, brings another dimension of concern to the economy. The Borough established the Interior Gas Utility, which is moving forward in building a natural gas distribution system for the medium-density population areas of the Borough, and supports the State's Interior Energy Project for bringing gas to the Interior via truck or rail.
- The TAPS valuation settlement brings greater stability to the budget development process as TAPS is the Borough's largest taxable property. Background discussion follows. Due to disputes of the assessed valuations of the TAPS, and related properties, taxes for fiscal years 2007, 2008, 2009, 2010, 2011, 2012, 2013, 2014, and 2015 were paid under protest by Alyeska Pipeline Service Company and other pipeline system owners. The Alaska Department of Revenue is responsible for setting the valuation. The Department's valuations were appealed by the pipeline owners as being too high and by certain affected municipalities, including the Borough,

Budget Highlights

Organizational Highlights (Continued)

as being too low. The State Assessment Review Board (SARB) heard the fiscal years 2007, 2008, 2009, 2010, 2011, 2012, 2014, and 2015 appeals and sided with the municipalities. The owners appealed the SARB's decisions to the Superior Court, and certain municipalities, including the Borough, cross-appealed.

For the fiscal year 2013 valuation, the parties agreed to suspend the SARB hearing and allow the valuation to be determined by averaging the ultimate values for FY2012 and FY 2104 as determined by the Superior Court after a de novo trial. For the Superior Court trials for the fiscal year 2007 (tax year 2006) and for fiscal years 2008, 2009, and 2010 (tax years 2007, 2008, and 2009) combined, final decisions were rendered setting the value favorable to the municipalities. Settlements of the TAPS valuation litigation by the Superior Court for tax year 2006, and tax years 2007, 2008, and 2009 combined, resulted in the Borough receiving \$8.6 million (in FY2011) and \$10.5 million in (FY2012) respectively, of combined property tax revenue and related interest and penalties for those tax years. Furthermore, the decisions for the tax year 2006 and the tax years 2007, 2008, and 2009 also included the recovery of attorney fees and costs; the Borough received \$976,000 for the tax year 2006 award during fiscal year 2012 and \$892,000 was received in fiscal year 2014 for the tax years 2007, 2008, and 2009 award. The owners appealed both valuation decisions to the Alaska Supreme Court. In February 2014, the Supreme Court upheld the tax year 2006 valuation in favor of the municipalities. In August 2015, the Supreme Court upheld the Superior Court's decision for the tax years 2007, 2008, and 2009 valuations.

The Borough Assembly directed that receipts from the Superior Court's rulings (excluding attorneys' fees) be set aside in Court accounts until final determination by the Alaska Supreme Court. The Court approved the voluntary deposits of the awards into two separate (Court) Rule 67 accounts, one for the fiscal year 2007 (tax year 2006) award and one for the award for fiscal years 2008, 2009, and 2010 (tax years 2007, 2008, and 2009). In July 2014, the Superior Court granted the Borough's motion for an order to release the funds from the Court's Rule 67 account for the tax year 2006 awards and following the liquidation of investments, the Borough received those funds in November 2014. The Borough received its funds from the 2007, 2008, and 2009 Rule 67 account in January 2016.

In March of 2016, a settlement was reached between all parties. The terms of the settlement include a) setting the valuation of the pipeline for tax years 2010 through 2015 (fiscal years 2011 through 2016) to the amounts previously set prior to Court appeals (no payments and no refunds to or from any of the parties), b) setting the total valuation for tax years 2016 through 2020 (fiscal years 2017 through 2021) at \$8.0 billion for each year, c) determining the valuation allocation for the Borough's portion for tax years 2016 through 2020 (fiscal years 2017 through 2021), and d) settling separate litigation (not involving the Borough) between the other municipalities and the State regarding a dispute about how to interpret a State tax cap law as it relates to tax payments made by the pipeline owners after the Court decisions.

- In March 2016, the Assembly moved \$4.5 million of the TAPS valuation settlement dollars from unassigned fund balance of the general fund to the Borough's Facilities Maintenance Reserve (used for major maintenance, repairs, and upgrades of Borough facilities).
- The Mayor supports State pursuit of a large diameter natural gas pipeline. The Mayor is appointed to the State's Municipal Advisory Gas Project Review Board (MAG Board) to review a North Slope natural gas project (the Project) and provide an annual report. The Board is charged with developing a framework to evaluate the local governmental options (e.g., property taxes, PILT, payments by the State to municipalities) to address impacts and potential benefits of the Project. The Mayor is particularly concerned about municipalities' involvement being only advisory when State officials negotiate final financial agreements directly affecting almost all municipalities.
- PERS employers (inclusive of the FNSB) currently pay a flat rate of 22% on both their defined benefit and defined contribution employees. The balance is paid by the State of Alaska and was continuing to increase. The adoption of the 22% cap on the employers' rate and the statutorily-required additional State contribution was, in part, a recognition of the State's obligation to the Plan arising from its fiduciary duty to, and its administrative control of, the PERS. Legislation was passed in 2014 infusing \$1B toward the unfunded liability, changing the amortization method used for funding, and restarting the 25-year amortization period, pushing the payoff of the unfunded liability from 2030 to 2039. This resulted in smaller State payments over a longer period of time and a greater total contribution from municipalities.
- Impacts of the Borough's aging workforce are four-fold: 1) health care cost containment becomes more challenging, 2) as individuals in key management positions approach retirement eligibility, there is concern over a

Budget Highlights

Organizational Highlights (Continued)

loss of institutional knowledge, 3) hiring “qualified” staff as the overall work force shrinks (boomer effect), and 4) if we find “qualified” staff, the impact of competing wage levels and benefit packages compounds hiring and retention issues/concerns. These impacts are especially evident in the Borough’s professional positions where the private sector demand lures the supply of qualified job-seekers away from the public sector.

Fixed-income investment returns have been extraordinarily low since 2008 and continue to be low today due to federal intervention in the markets. Economic circumstances and events have led the fed funds rate to be kept near to, or at zero. In mid-December, the Federal Open Market Committee raised the fed funds rate by 0.25 percent. The feds expect only gradual increases in the rate and that the rate will likely remain low for some time. The Borough’s fixed-income investments closely track this rate, and accordingly, investment income will almost certainly stay low for the near- to intermediate-term future.

- Identification of local revenue alternatives to replace lost State capital grants has been elusive. Although Borough Code transfers a certain amount of annual lapsed funds into the facilities maintenance reserve fund, the amount is inadequate, and shrinking due to tighter Borough budgets. In June, the Mayor proposed a ballot proposition be placed before the voters in the fall and the Assembly approved it. The proposition is to fund a small portion of the Borough’s major maintenance needs and includes major maintenance projects for school facilities since these are all owned by the Borough, too.

Expenditure Highlights

BOROUGH BUDGET EXPENDITURES OVERVIEW

- The FY 2017 operating budget is \$158,398,288. It is \$8,452,837 ([see the detailed breakdown on page 29](#)) less than the FY 2016’s revised \$167,441,125 budget, and \$1,569,970 less than FY 2016’s approved \$159,968,258 budget.

GENERAL FUND EXPENDITURES OVERVIEW

- The general fund budget is \$127,551,673, a 8.178% decrease (\$11,360,182) from the FY 2016’s revised \$138,911,855. This includes inflation (0.5% was the 2015 annual average CPI-U for Anchorage), a 2.2% decrease (\$1,200,000) in the Borough’s local contribution to the School District for education, and a .6% decrease (\$38,400) in net debt service for schools after State and federal reimbursements.
- [See tables on next two pages for position count and FTE reductions.](#)

TRANSIT ENTERPRISE FUND EXPENDITURES OVERVIEW

- See bullets in the two previous sections above regarding 1) the three stationary, federally-required air monitors that the Borough is the operations of which the Borough is turning back over to the State and 2) the Borough’s ongoing efforts to reach federal air quality attainment for PM_{2.5}.
- [See tables on next two pages for position count and FTE reductions](#)

LOCAL EFFORT TOWARD EDUCATION

54.3% of general fund revenues are dedicated to education, comprised of the direct local contribution of 42.4% (\$54,169,000) and 11.9% (\$15,216,100) for school debt servicing. In addition to providing all of the school buildings and facilities, there are other additional indirect administrative services provided that equal \$1,103,390 which are waived by the Borough. Some of these contributions not displayed in the budget include legal services, banking services, cash management, and other services.

EFFORT TOWARD DEBT SERVICING

- Total debt servicing increased \$137,430 from FY 2016’s \$18,878,670 to FY 2017’s \$19,016,100 with the anticipated sale of the remainder of the voters’ 2011 authorization and of a major portion of the voters’ 2013 authorization which includes the new Ryan Middle School building.
- Total existing areawide debt is estimated to be \$138,790,000 at June 30, 2016 and \$125,595,000 at June 30, 2017.

Budget Highlights

Expenditure Highlights (Continued)

LOCAL EFFORT TOWARD GRANTS

- Funding for local grants and for matching grants was \$2,073,682 in FY16; the FY17 budget is \$2,036,025.

WAGE AND BENEFIT ADJUSTMENTS

- The benefit rate is 62.6%, stayed the same as FY 2016's rate of 62.6%, primarily due to the Borough's active management of its health care benefits plan.

STAFFING CHANGES TO BOROUGH SERVICES AND PROGRAMS

- Boroughwide, benefit-eligible employees decreased by three employees, to 429 employees from FY 2016's revised budget of 432 employees.

<u>SUMMARY OF EMPLOYEE NUMBER CHANGES</u>	
FY 2016 Approved Number of Employees	431.00
<u>General Fund</u>	
Law - Attorney	1.00
FY 2016 Revised Number of Employees	432.00
FY 2017 Approved Changes	
<u>ONESolution/Encompass upgrade</u>	
Human Resources - Personnel/Payroll	(1.00)
<u>General Fund</u>	
Mayor - Grants Writer Coordinator	(1.00)
Mayor - Special Assistant to the Mayor	1.00
Library - Outreach Services (transferred to Community Services)	(8.00)
Library - Public Services (transferred to Community Services)	(27.00)
Library - Community Services	35.00
Parks & Recreation - Administration (transferred to Recreation)	(7.00)
Parks & Recreation - Aquatics (transferred to Recreation)	(27.00)
Parks & Recreation - Recreation	<u>33.00</u>
General Fund Subtotal:	(1.00)
<u>Transportation Enterprise Fund</u>	
Administration - (transferred to Transit)	(1.00)
Air Quality - AQ Technician	(3.00)
Air Quality - Data Collecton Technician (Ordinance NO. 2015-20-1Y)	2.00
Transit - Driver	1.00
Transit - Mechanics (transferred to Vehicle Fleet Maintenance)	(3.00)
Vehicle Fleet Maintenance	<u>3.00</u>
Transportation Enterprise Subtotal:	(1.00)
FY 2017 Approved Number of Employees	<u>429.00</u>

Budget Highlights

Expenditure Highlights (Continued)

STAFFING CHANGES TO BOROUGH SERVICES AND PROGRAMS (CONTINUED)

- Boroughwide, staffing decreased to 392.24 full-time equivalent positions (FTEs), a net decrease of 2.42 FTEs from FY 2016's revised budget of 394.66 FTEs.

<u>SUMMARY OF FTE CHANGES</u>	
FY 2016 Approved FTEs	394.16
<u>General Fund</u>	
Law - Attorney	<u>0.50</u>
FY 2016 Revised FTEs	394.66
FY 2017 Approved Changes	
<u>ONESolution/Encompass upgrade</u>	
Human Resources - Personnel/Payroll Assistant	(1.00)
<u>General Fund</u>	
Law - Attorney	(0.50)
Law - Attorney	0.08
Mayor - Grants Writer Coordinator	(1.00)
Mayor - Special Assistant to the Mayor	1.00
Library - Outreach Services (transferred to Community Services)	(5.50)
Library - Public Services (transferred to Community Services)	(21.85)
Library - Community Services	27.35
Parks & Recreation - Administration (transferred to Recreation)	(6.13)
Parks & Recreation - Aquatics (transferred to Recreation)	(19.05)
Parks & Recreation - Recreation	<u>25.18</u>
General Fund Subtotal:	(1.42)
<u>Transportation Enterprise Fund</u>	
Administration - (transferred to Transit)	(1.00)
Air Quality - AQ Technician	(3.00)
Air Quality - Data Collecton Technician (Ordinance NO. 2015-20-1Y)	2.00
Transit - Driver	1.00
Transit - Mechanics (transferred to Vehicle Fleet Maintenance)	(3.50)
Vehicle Fleet Maintenance	<u>3.50</u>
Transportation Enterprise Subtotal:	(1.00)
FY 2017 Approved FTEs	<u>392.24</u>

FY 2016–2017 Recommended Budget
Fairbanks North Star Borough

Budget Highlights

Expenditure Highlights (Continued)

DEPARTMENT	2015/16 APPROVED BUDGET	CHANGES THRU 12/31/14	2015/16 REVISED BUDGET	ADJUSTMENTS TO PROGRAMS	2016/17 APPROVED BUDGET
Assembly	1,790,100	-	1,790,100	(52,340)	1,737,760
Mayor	1,145,320	(25,833)	1,119,487	89,343	1,208,830
Law	1,265,680	91,385	1,357,065	(133,375)	1,223,690
Assessing	3,367,080	-	3,367,080	(34,300)	3,332,780
Community Planning	1,808,690	(4,306)	1,804,384	12,796	1,817,180
Computer Services	4,742,300	(4,300)	4,738,000	277,380	5,015,380
Emergency Operations	6,160,540	59,374	6,219,914	92,346	6,312,260
Financial Services	4,510,440	-	4,510,440	(41,147)	4,469,293
General Services	1,957,790	-	1,957,790	31,580	1,989,370
Human Resources	3,486,340	(47,300)	3,439,040	140,560	3,579,600
Library Services	6,158,850	-	6,158,850	66,520	6,225,370
Parks and Recreation	8,647,798	24,000	8,671,798	175,902	8,847,700
Public Works	20,213,610	-	20,213,610	2,474,100	22,687,710
Transportation	7,111,850	(16,530)	7,095,320	(363,910)	6,731,410
Education	55,369,000	-	55,369,000	(1,200,000)	54,169,000
Debt Service	18,878,670	-	18,878,670	137,430	19,016,100
Non-Departmental	576,950	197,300	774,250	(547,950)	226,300
Interfund Charges	4,023,670	-	4,023,670	5,540	4,029,210
Multi-Year and Capital Projects	1,940,200	3,513,905	5,454,105	(4,654,105)	800,000
Grant Programs	1,870,250	-	1,870,250	48,500	1,918,750
Contributions to Fund Balance	4,943,130	3,685,172	8,628,302	(4,977,707)	3,650,595
	159,968,258	7,472,867	167,441,125	(8,452,837)	158,988,288

Summary of Major Changes in Expenditures from FY 2016

159,968,258

FY 2016 Approved Budget

- 1,013,905 Multi-Year and Capital Projects
- 287,300 Community Revenue Sharing Unincorporated Communities
- 2,500,000 Law (TAPS valuation disputes)
- 24,000 Parks & Recreation Tanana Lakes Ord. No. 2015-20-10
- 3,685,172 Contribution to Fund Balance (mainly revenue sharing)
- (37,510) Net of all other adjustments

7,472,867

Total of Changes from FY 2016 Approved to FY 2016 Revised Budget

167,441,125

FY 2016 Revised Budget

- (251,428) Permanent salary changes
- 63,516 Overtime wages, and temporary salaries
- (173,303) Benefit changes due to benefit rate and salary adjustments
- (1,200,000) Education
- 137,430 Debt Service
- (4,605,605) Net funding to Multi-Year and Capital Projects/Grants
- (547,950) Non-Departmental
- 2,300,000 Public Works- Solid Waste Disposal Cell 3 Loan Payment
- 796,670 Other program cost adjustments, all funds and excludes salaries
- 5,540 Changes to Interfund Charges (IGCP)
- (4,977,707) Decrease in Contributions to Fund Balance, net for all funds

(8,452,837)

Total of Changes from FY 2016 Revised to FY 2017 Budget

158,988,288

FY 2017 Approved Budget

Budget Highlights

Revenue Highlights

BOROUGH BUDGET REVENUE OVERVIEW

- The FY 2017 budget includes property taxes for the general fund that are \$8,204,828 under the areawide maximum property tax limitation (“tax cap”).
- Total property taxes (current taxes less estimated 3% delinquency factor, estimated payments for prior years’ delinquent taxes, interest and penalties, and PILT for privatized military housing/hotel): \$97,613,133 areawide, \$2,926,451 non-areawide, and \$8,111,170 solid waste collection district (\$108,650,754 combined all funds) make up 68.3% of the revenue budget, as compared to FY 2016 approved budget’s \$109,706,038 at 68.6%.
- State revenues: \$12,881,590 vs \$12,696,300 (FY 2016 approved budget); make up 8.1% of the revenues, compared to 7.9% in the FY 2016 approved budget.
- Certain select user fees and charges for services were added or increased in the following funds/departments: General Fund – Clerk’s Office, Community Planning, Financial Services - Tax Foreclosure, Land Management, Library Services, and Parks and Recreation; Transit Enterprise Fund – Transportation; Solid Waste Disposal Enterprise Fund – Public Works.
- Boroughwide budgeted interest earnings projections increase from \$247,070 to \$282,070 from FY 2016 due to projected prevailing market conditions.

GENERAL FUND REVENUES

- Property tax revenues (excluding PILT) increased from FY 2016’s \$98,082,988 to FY 2017’s \$96,742,083, providing 75.8% of FY 2017’s general fund revenues (Also see Mill Rate Highlights, below).
- Hotel-motel room taxes are projected to increase to \$1,775,000 from \$1,725,000 (FY 2016 approved estimate).
- Alcoholic beverage sales taxes are projected to be \$1,000,000 from \$1,040,000 (FY 2016 approved estimate).
- Tobacco distribution excise taxes are projected to be \$1,450,000 from \$1,425,000 (FY 2016 approved estimate).
- Certain select user fees and charges for services were added or increased. (See section above.)

Mill Rate / Tax Levy Highlights

AREAWIDE MILL RATE/ASSESSED VALUES

- Assessed valuation changes to “full” value: pipeline and associated personal property decreased 103,428,110; calendar year (CY) 2016 estimated new construction add almost \$247 million; and valuations for the remaining properties increased \$3 million. Combined with the exemption increases of \$44.8 million, the total taxable assessed values increased from \$8.49 billion to \$8.59 billion.
- Levied areawide property taxes in the FY 2017 approved budget are \$98,187,713 (\$95,242,083 when adjusted for delinquencies); an decrease from the FY 2016 approved budget at \$98,554,078 (\$96,582,988 when adjusted for delinquencies).
- The CY 2016 areawide mill rate for the FY 2017 approved budget is 11.418, which is 0.181 mills less then CY 2015 levy of 11.599 mills.

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**APPROPRIATION
ORDINANCE**

1 By: Karl W. Kassel, Mayor
2 Introduced: 04/14/2016
3 Advanced: 04/14/2016
4 Substituted: 05/05/2016
5 Amended: 05/12/2016
6 Adopted: 05/12/2016

7
8 FAIRBANKS NORTH STAR BOROUGH

9
10 ORDINANCE NO. 2016-20

11
12 AN ORDINANCE APPROPRIATING FUNDS AS LISTED FOR THE FISCAL YEAR
13 BEGINNING JULY 1, 2016; RATIFYING FISCAL POLICIES AND USER FEES; AND
14 LEVYING TAXES

15
16 WHEREAS, Stability is a primary objective in the Mayor's FY 2016-17
17 recommended budget for the Fairbanks North Star Borough (Borough); and

18
19 WHEREAS, Based on the Governor's proposed FY 2016-17 budget, an
20 estimated \$2,173,600 allocation of community revenue sharing funds from the State of
21 Alaska could be available to the Borough; and

22
23 WHEREAS, A reasonable plan is to provide taxpayer relief in the FY
24 2016-17 budget by using prudent levels of fund balance of the General Fund to reduce
25 the areawide property tax levy, but to replenish that fund balance with the above
26 anticipated funding source, upon its availability to the Borough.

27
28 NOW, THEREFORE, BE IT ORDAINED by the Assembly of the Fairbanks
29 North Star Borough (Borough):

30
31 Section 1. Classification. This ordinance is not of a general and
32 permanent nature and shall not be codified.

33
34 Section 2. Appropriations for All Departments and Funds. There is
35 hereby appropriated for the fiscal year beginning July 1, 2016, the amounts set forth in
36 Attachment A, attached hereto and made a part of this ordinance. Appropriations to
37 recipients named in the worksheets and budget document underlying this ordinance and
38 its attachment are hereby made notwithstanding the provisions of Title 16 of the
39 Fairbanks North Star Borough Code of Ordinances.

40
41 Section 3. Education Appropriation. As required by Alaska Statutes
42 (A.S.) 14.14.060(c) and Fairbanks North Star Borough Code of Ordinances (FNSBC)
43 3.03.030A, the sum of \$175,532,167 plus the amount of the final Borough adopted
44 contribution to education plus the amount of on-behalf payments from the State of
45 Alaska for PERS and TRS is hereby approved as the total amount of the Fairbanks
46 North Star Borough School District budget for the fiscal year beginning July 1, 2016 and

47 ending June 30, 2017. This amount is not appropriated. The appropriation set forth in
48 Attachment A of this ordinance is the total amount of money, from local sources for
49 school purposes, which shall be made available during said fiscal year. The Borough
50 operates a central treasury; consequently, it may receive, throughout the fiscal year,
51 sums from other entities for use by the School District. Said sums are not appropriated
52 by the Borough as relates to specific uses, which is the purview of the School Board.
53 Individual amounts received under \$500,000 shall be communicated in writing to the
54 Borough and shall be added to the total approved amount and the Mayor shall deposit
55 said sums to the accounts of the School District and shall make said sums available for
56 use by the School District in accordance with law. Individual amounts received equal to
57 or greater than \$500,000 shall not be added to the total amount unless approved by the
58 Fairbanks North Star Borough Assembly by supplemental ordinance. In accordance
59 with state law, the appropriation contained in this ordinance for local support to
60 Education is stated only as a lump sum and individual School District appropriation
61 items are not included in this ordinance.

62
63 Section 4. Appropriation Level. The appropriations set forth in
64 Attachment A of this ordinance are at the department and fund level, with expenditure
65 allocations at the division level. Transfers of appropriations or supplemental
66 appropriations may be made by the Assembly by ordinance.

67
68 Section 5. All Funds Contingent Appropriations.
69 A. Health Benefits. Contingent upon the Health Care Contingency Reserve
70 contribution requirements, as outlined in all three current collective bargaining
71 agreements, not being met, the respective actual amounts required by department and
72 fund are appropriated to cover the requirements and Contributions from Fund
73 Balance/Unrestricted Net Position, as applicable, are increased by like amounts.
74 B. Insufficient Funds. These department and fund appropriations are further
75 contingent on each fund/department not having sufficient funds available for these
76 purposes.

77
78 Section 6. Community Revenue Sharing.
79 A. General Fund Contingent Appropriation. Contingent upon receipt of the funds,
80 an estimated \$2,173,600 is appropriated to the General Fund budgetary guideline
81 entitled "Contribution to Fund Balance" and Community Revenue Sharing revenue is
82 increased by a like amount.

83 The "Contribution to Fund Balance" appropriation and the estimated
84 revenue may be adjusted to reflect the actual amount(s) received.

85 B. Unincorporated Communities. Contingent upon receipt of the funds and in
86 accordance with A.S. 29.60.850 - 29.60.879, amounts received from the State, for
87 eligible unincorporated communities within the Borough, are appropriated in General
88 Fund - Non-Departmental and shall be distributed to those communities' selected non-
89 profit(s) which have complied with the Borough's administrative procedures for receipt of
90 the funds.

91

92 Section 7. General Fund - Mayor's Office Appropriation. The allocation
93 for areawide economic development in the Mayor's Office appropriation is made in
94 accordance with A.S. 29.35.110(c) and an agreement, dated May 20, 2004, among the
95 Mayors of the Borough and the Cities of Fairbanks and North Pole.

96
97 Section 8. General Fund - Non-Departmental Reappropriation.

98 The amounts in the Non-Departmental - Areawide appropriation for
99 Reserve for Personnel Services and for Valuation and Other Expertise are
100 reappropriated to the respective departments and funds for the purposes described in
101 the Budget Document. The amount in the Non-Departmental - Areawide appropriation
102 for Reserve for Unforeseen Time-Critical Events is reappropriated to the respective
103 departments and funds, excluding the Non-Areawide fund, for the purpose described in
104 the Budget Document.

105
106 Section 9. Non-Areawide Fund - Non-Departmental Reappropriation.

107 The amount in the Non-Departmental - Non-Areawide appropriation for Reserve for
108 Unforeseen Time-Critical Events is reappropriated to the respective departments within
109 the Non-Areawide Fund for the purposes described in the Budget Document.

110
111 Section 10. Provisions for Grants, Capital and Multi-Year Projects.

112 A. Grants. The appropriations of \$71,000 of the General Fund Federal Revenue,
113 the \$71,000 of Non-Areawide Fund Federal Revenue, and for "Recurring Grants to the
114 Borough", all set forth in Attachment A of this ordinance, are estimated amounts. Actual
115 amounts will be appropriated contingent, and based, upon the respective signed grant
116 agreements, unless materially different, as determined by the Chief Financial Officer.

117 The appropriations for these grants are effective for the periods specified in the
118 respective signed grant agreements. Furthermore, these appropriations are to be
119 recorded and accounted for on the Borough's books using the most suitable fund(s) and
120 method, as determined by the Chief Financial Officer.

121 B. Disallowed Costs. For positions that are grant-funded, if immaterial
122 personnel costs are incurred by a position which are not eligible to be funded by grants
123 ("disallowed"), the Borough shall record those costs against any other allowable funding
124 source(s), as determined by the Chief Financial Officer.

125 C. Capital and Multi-Year Projects. The appropriations for these projects are to be
126 recorded and accounted for on the Borough's books using the most suitable fund(s) and
127 methods as determined by the Chief Financial Officer.

128
129 Section 11. Intent for Recurring Match Assistance Grants Funded by the
130 Borough. The \$200,000 General Fund operating transfer to "Recurring Grants Funded
131 by the Borough" for the "Match Assistance Grant" is set aside as a funding source for
132 any required local match assistance needed for grants received by non-profit
133 organizations serving the health and social services needs of the Borough community.

134
135 Section 12. Health Care Contingency Reserve Fund Appropriations.

136 Personnel benefits appropriated for the Health Care Contingency Reserve Fund are
137 transferred to the Health Care Contingency Reserve Fund in the Local Programs

138 Special Revenue Fund. Monies in the Health Care Contingency Reserve Fund are to
139 be used in accordance with the Fund's provisions and with the current collective
140 bargaining agreements, and the respective amounts required by department and fund
141 are appropriated for those purposes.
142

143 Section 13. Labor/Management Committee (LMC) and Labor/ Management
144 Committee on Employee Benefits (LMCEB) Appropriation. Personnel benefits
145 appropriated for the LMC/LMCEB are transferred to the LMC/LMCEB Account in the
146 Local Programs Special Revenue Fund. Monies in the LMC/LMCEB Account are to be
147 used in accordance with the Account's provisions and with the current collective
148 bargaining agreements and are appropriated for those purposes that were effective July
149 1, 2015.
150

151 Section 14. Health Wellness Funds Appropriation. Monies in the
152 Wellness Account in the Local Programs Special Revenue Fund are to be used in
153 accordance with the Account's provisions and with the current collective bargaining
154 agreements and are appropriated for those purposes.
155

156 Section 15. Multi-Year - Merit Pay Program Reappropriations. The
157 amounts in the Merit Pay Program are reappropriated to the respective departments
158 and funds for the purposes described in the Borough's Merit Pay Policy when the
159 fund/department does not have sufficient funds to cover the increase or award.
160

161 Section 16. Lease Financing versus Direct Purchase. Vehicles and
162 equipment to be procured by the Vehicle & Equipment Fleet Fund are budgeted to be
163 financed through the Borough's Master Lease agreement, unless the Chief Financial
164 Officer determines an outright purchase can be made. The Chief Financial Officer is
165 authorized to determine whether use of the master lease for other large procurements is
166 appropriate, and if so, the related appropriations in this budget are hereby adjusted to
167 reflect that determination.
168

169 Section 17. School District Facilities Maintenance Reserve
170 Appropriation. There is hereby appropriated \$3,477 as a Contribution to Fund Balance
171 in the School District Facilities Maintenance Reserve, with corresponding estimated
172 revenue from State Aid for School Construction of a like amount.
173

174 Section 18. Lapse of Funds.

175 A. General Fund - Mayor - Economic Development (Areawide) - Local Match for
176 ARDOR (Alaska Regional Economic Development Organization) Grant.
177 Notwithstanding FNSBC 3.01.060, any unexpended, unencumbered remainder of the
178 local match shall not lapse until the ARDOR grant expires.

179 B. General Fund - Community Planning - Local Match for the Fairbanks
180 Metropolitan Area Transit System (FMATS) Planning Grant. Notwithstanding FNSBC
181 3.01.060, any unexpended, unencumbered remainder of the local match shall not lapse
182 until the FMATS grant expires.

183 C. General Fund – Computer Services – Local Match for the Fairbanks Metropolitan
184 Area Transit System (FMATS) Planning Grant. Notwithstanding FNSBC 3.01.060, any
185 unexpended, unencumbered remainder of the local match shall not lapse until the
186 FMATS grant expires.

187 D. General Fund - Financial Services - Health & Social Services Local Match for the
188 Human Services Community Matching (HSCM) Grant. Notwithstanding FNSBC
189 3.01.060, any unexpended, unencumbered remainder of the local match shall not lapse
190 until the HSCM grant expires.

191 E. Transit Enterprise Fund - Transportation Department – Local Match for the
192 Fairbanks Metropolitan Area Transit System (FMATS) Planning Grant. Notwithstanding
193 FNSBC 3.01.060, any unexpended, unencumbered remainder of the local match shall
194 not lapse until the FMATS grant expires.

195 F. Vehicle & Equipment Fleet Fund Transportation Department. Notwithstanding
196 FNSBC 3.01.060, if any item on the "List of Vehicles and Equipment to be replaced in
197 FY 2017" or a piece of equipment not materially different as determined by the CFO has
198 not yet been purchased, its appropriation shall not lapse until the purchase is complete
199 or has been abandoned.

200 G. Grants, Capital and Multi-Year Projects. In furtherance of FNSBC 3.01.060B,
201 upon completion or abandonment of the purposes of the appropriations for grants,
202 capital and multi-year projects, set forth in Attachment A of this ordinance, any
203 unexpended, unobligated portion of each respective contribution from another fund shall
204 lapse to the fund balance or unrestricted net position, as appropriate, of the contributing
205 fund.

206
207 Section 19. Rate of Real Property Tax for Areawide General
208 Government Purposes. There is hereby levied for areawide general government
209 functions of the Borough, a tax upon each dollar of property taxable under FNSBC 3.08,
210 3.12 and 3.46, for property located within the Borough, at a rate of levy to be fixed by
211 resolution which shall be adopted before the 15th of June, 2016.

212
213 Section 20. Rate of Real Property Tax for Areawide Education Purposes.
214 There is hereby levied for areawide education functions of the Borough, a tax upon
215 each dollar of property taxable under FNSBC 3.08, 3.12 and 3.46, for property located
216 within the Borough, at a rate of levy to be fixed by resolution which shall be adopted
217 before the 15th of June, 2016.

218
219 Section 21. Rate of Real Property Tax for Non-Areawide Purposes.
220 There is hereby levied for non-areawide functions of the Borough, a tax upon each
221 dollar of property taxable under FNSBC 3.08, 3.12 and 3.46, for property located within
222 the Borough outside the cities of Fairbanks and North Pole, at a rate of levy to be fixed
223 by resolution which shall be adopted before the 15th of June, 2016.

224

225 Section 22. Rate of Real Property Tax for Solid Waste Collection District
226 Purposes. There is hereby levied for solid waste collection functions of the Borough, a
227 tax upon each dollar of property taxable under FNSBC 3.08, 3.12 and 3.46, for property
228 located within the Borough outside the city of Fairbanks, at a rate of levy to be fixed by
229 resolution which shall be adopted before the 15th of June, 2016.

230
231 Section 23. Rate of Real Property Tax for Service Area Purposes. There
232 is hereby levied for the various service area functions of the Borough, a tax upon each
233 dollar of property taxable under FNSBC 3.08, 3.12 and 3.46, for property located within
234 each service area of the Borough, at a rate of levy to be fixed by resolution which shall
235 be adopted before the 15th of June, 2016.

236
237 Section 24. Rate of Real Property Tax for Service Area Administrative
238 Fee. There is hereby levied, pursuant to FNSBC 14.01.161B, a tax upon each dollar of
239 property taxable under FNSBC 3.08, 3.12 and 3.46, for property located within each
240 service area of the Borough, at a rate of levy sufficient to at least pay the administrative
241 fee. The exact rate of levy will be fixed by resolution which shall be adopted before the
242 15th of June, 2016.

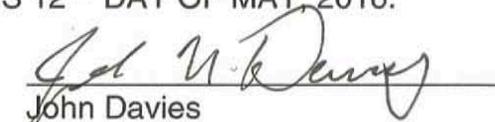
243
244 Section 25. Ratification and Adoption. Adoption of this ordinance
245 constitutes approval of the Fiscal Policies, and approval of the User Fee Schedule, to
246 be effective July 1, 2016, as found in Appendix E of the Budget Document.

247
248 Section 26. Approval of Final Budget Document. Notwithstanding
249 FNSBC 3.03.040F, the Assembly of the Fairbanks North Star Borough hereby approves
250 the Budget Document, which allocates appropriations to various expenditure categories.

251
252 PASSED AND APPROVED THIS 12TH DAY OF MAY, 2016.



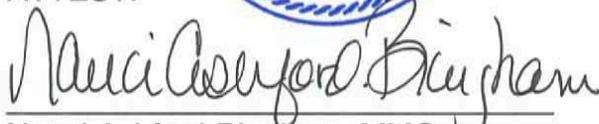
260
261
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266



John Davies
Presiding Officer

267
268

ATTEST:



Nanci Ashford-Bingham, MMC
Borough Clerk

Ayes: Sattley, Hutchison, Cooper, Westlind, Roberts, Lawrence, Dodge, Quist, Davies
Noes: None

FAIRBANKS NORTH STAR BOROUGH

ORDINANCE NO. 2016-20

ATTACHMENT A

**SUMMARY OF APPROPRIATIONS BY DEPARTMENT
(excludes Transfers Out)**

<u>Departments</u>	<u>Number of Employees</u>	<u>Number of FTEs</u>	<u>TOTAL</u>
Assembly	10.00	9.80	\$1,737,760
Mayor	6.00	6.00	1,208,830
Law	7.00	6.00	1,223,690
Assessing	26.00	26.00	3,332,780
Community Planning	16.00	16.00	1,817,180
Computer Services	23.00	23.00	5,015,380
Emergency Operations	23.00	23.00	6,312,260
Financial Services	32.00	31.35	4,469,293
General Services	11.00	11.00	1,989,370
Human Resources	12.00	13.00	3,579,600
Library Services	56.00	47.60	6,225,370
Parks and Recreation	77.00	58.19	8,847,700
Public Works	62.00	60.88	22,687,710
Transportation	<u>68.00</u>	<u>60.34</u>	6,731,410
Non-Departmental			226,300
Interfund Charges			4,029,210
Debt Service			19,016,100
Education			54,169,000
Multi -Year and Capital Projects - Excluding Reserves			730,000
Multi -Year and Capital Projects - ECC Technology and Equipment Replacement Res			70,000
Recurring Grants Funded by the Borough			1,918,750
Contributions to Fund Balances/Unrestricted Net Assets			<u>3,650,595</u>
Subtotal Appropriations			<u>158,988,288</u>
Recurring Grants to the Borough - Special Revenue Funds			500,621
Recurring Grants to the Borough - Enterprise Funds			1,407,609
Road and Miscellaneous Service Areas			4,434,340
Service Area Differential Tax Zone			13,542
Fire Service Areas			8,735,970
Service Area Funds Multi -Year and Capital Projects			233,000
TOTAL PERMANENT POSITIONS	<u>429.00</u>	<u>392.16</u>	
TOTAL APPROPRIATIONS			<u>\$174,313,370</u>

**SUMMARY OF APPROPRIATIONS BY FUND
(includes Interfund Charges & Other Transfers Out)**

	<u>Number of FTEs</u>	<u>TOTAL</u>
GENERAL BOROUGH OPERATIONS		
General Fund	304.89	\$127,551,673
Special Revenue Funds:		
Non-Areawide	4.35	4,327,515
Solid Waste Collection District	1.32	8,111,170
Enhanced 911	3.45	1,291,770
Land Revenue Reserve		240,000
Facilities Maintenance Reserve		350,000
Hotel-Motel Room Tax		1,153,750
Asset Replacement Reserve		100,000

**SUMMARY OF APPROPRIATIONS BY FUND, continued
(includes Interfund Charges & Other Transfers Out)**

	<u>Number of FTEs</u>	<u>TOTAL</u>
Enterprise Funds:		
Community Activity Center	0.25	\$1,181,000
Solid Waste Disposal	17.56	10,200,700
Transit	60.34	7,283,510
Internal Service Fund:		
Vehicle and Equipment Fleet		1,268,700
CAPITAL AND MULTI-YEAR PROJECTS		800,000
DEBT SERVICE FUND		19,016,100
EDUCATION		54,169,000
GRANTS		
Recurring Grants Funded by the Borough		1,918,750
Recurring Grants to the Borough - Special Revenue Funds		500,621
Recurring Grants to the Borough - Enterprise Funds		1,407,609
ROAD AND MISCELLANEOUS SERVICE AREA FUNDS		4,434,340
SERVICE AREA FUNDS DIFFERENTIAL TAX ZONE		13,542
FIRE SERVICE AREA FUNDS		8,735,970
SERVICE AREA FUNDS CAPITAL AND MULTI-YEAR PROJECTS		233,000

GENERAL FUND - APPROPRIATIONS

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriations</u>
Dept: ASSEMBLY			
Div: Assembly	0.00	\$481,450	
Div: Borough Clerk	5.00	749,560	
Div: Elections	0.00	122,520	
Div: Records Management	<u>5.00</u>	<u>384,230</u>	
TOTAL	10.00		\$1,737,760
Dept: MAYOR			
Div: Administration	5.00	\$802,330	
Div: Economic Development - Areawide	<u>1.00</u>	<u>282,500</u>	
TOTAL	6.00		1,084,830
Dept: LAW	7.00		1,223,690
Dept: ASSESSING			
Div: Assessing	21.00	\$2,669,200	
Div: Land Management	<u>5.00</u>	<u>663,580</u>	
TOTAL	26.00		3,332,780
Dept: COMMUNITY PLANNING			
Div: Administration	3.00	\$379,140	
Div: Planning & Zoning	8.00	872,070	
Div: Platting & Mapping	<u>5.00</u>	<u>565,970</u>	
TOTAL	16.00		1,817,180

GENERAL FUND - APPROPRIATIONS, continued

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriations</u>
Dept: COMPUTER SERVICES			
Div: Administration	3.00	\$402,550	
Div: Application Support Services	9.75	1,688,030	
Div: Geographic Information Services	3.25	487,210	
Div: Network Services	<u>7.00</u>	<u>2,437,590</u>	
TOTAL	23.00		\$5,015,380
Dept: EMERGENCY OPERATIONS			
Div: Animal Control	15.20		2,074,000
Dept: FINANCIAL SERVICES			
Div: Administration	2.00	\$408,240	
Div: Accounting	20.00	2,246,750	
Div: Health and Social Services	1.00	235,243	
Div: Treasury/Budget	<u>9.00</u>	<u>1,579,060</u>	
TOTAL	32.00		4,469,293
Dept: GENERAL SERVICES			
Div: Administration	3.00	\$318,440	
Div: Purchasing	5.00	432,830	
Div: Support Services	<u>3.00</u>	<u>1,238,100</u>	
TOTAL	11.00		1,989,370
Dept: HUMAN RESOURCES			
Div: Personnel/Payroll	6.00	\$989,090	
Div: Risk Management	<u>6.00</u>	<u>2,590,510</u>	
TOTAL	12.00		3,579,600
Dept: LIBRARY SERVICES			
Div: Administration	5.00	\$747,970	
Div: Automated Services	5.00	872,340	
Div: Collection Services	11.00	1,743,310	
Div: Community Services	35.00	<u>2,861,750</u>	
TOTAL	56.00		6,225,370
Dept: PARKS AND RECREATION			
Div: Administration	2.75	\$334,330	
Div: Parks Maintenance	32.00	3,628,740	
Div: Pioneer Park	9.00	1,560,520	
Div: Recreation	<u>33.00</u>	<u>2,792,140</u>	
TOTAL	76.75		8,315,730
Dept: PUBLIC WORKS			
Div: Administration	4.00	\$653,580	
Div: Design & Construction	17.00	1,064,760	
Div: Facilities Maintenance	16.00	6,262,290	
Div: Rural Services	<u>5.00</u>	<u>704,450</u>	
TOTAL	42.00		8,685,080
NON-DEPARTMENTAL			206,300

GENERAL FUND - APPROPRIATIONS, continued

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriations</u>
EDUCATION			\$54,169,000
TRANSFERS OUT			
Special Revenue Fund: Hotel-Motel Room Tax			1,153,750
Community Activity Center Enterprise Fund			1,181,000
Transit Enterprise Fund			5,545,460
Capital and Multi-Year Projects			155,000
Recurring Grants Funded by the Borough			375,000
Debt Service Fund			15,216,100
TOTAL PERMANENT POSITIONS	<u>332.95</u>		
TOTAL GENERAL FUND APPROPRIATIONS			<u>\$127,551,673</u>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
LOCAL REVENUE		
Property Taxes - Areawide	\$97,613,133	
Hotel-Motel Room Taxes	1,777,000	
Alcoholic Beverage Sales Tax	1,004,000	
Tobacco Distribution Excise Tax	1,450,100	
Charges for Services - Areawide	2,409,980	
Other Local	351,250	
Interfund Revenues from Other Funds:		
Non-Areawide Special Revenue	620,340	
Solid Waste Collection District Special Revenue	233,550	
Enhanced 911 Special Revenue	129,200	
Community Activity Center Enterprise	649,030	
Solid Waste Disposal Enterprise	1,043,990	
Transit Enterprise	1,293,290	
Vehicle and Equipment Fleet Internal Service	59,810	
Education	2,036,880	
Service Areas	732,980	
Indirect Charges to Grants	578,800	
TRANSFERS IN		
Land Revenue Reserve	240,000	
Contributions from Fund Balance		
Designated for Tax Reduction (from Community Revenue Sharing)	2,173,600	
TOTAL LOCAL REVENUE		\$114,396,933
STATE REVENUE		12,881,590
FEDERAL REVENUE		273,150
TOTAL GENERAL FUND ESTIMATED REVENUE		<u>\$127,551,673</u>

SPECIAL REVENUE FUNDS - APPROPRIATIONS

NON-AREAWIDE FUND

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriations</u>
Dept: MAYOR			
Div: Economic Development	0.00	\$124,000	
Interfund Charges		<u>38,800</u>	
TOTAL			\$162,800
Dept: EMERGENCY OPERATIONS			
Div: Emergency Management	3.45	\$619,440	
Interfund Charges		465,040	
Div: Emergency Medical Services	0.90	2,505,540	
Interfund Charges		<u>116,500</u>	
TOTAL			3,706,520
NON-DEPARTMENTAL			20,000
Transfer Out to Capital Projects ECC Technology and Equipment Replacement Reserve			70,000
Transfer Out to Recurring Grants Funded by the Borough			350,000
Contribution to Fund Balance			18,195
TOTAL PERMANENT POSITIONS	<u>4.35</u>		
TOTAL NON-AREAWIDE FUND APPROPRIATIONS			<u>\$4,327,515</u>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Property Taxes - Non-Areawide	\$2,926,451	
Emergency Medical Services Fees	1,234,240	
State Revenue	71,000	
Interfund Revenues from Other Funds:		
Fire Service Areas	<u>95,824</u>	
TOTAL NON-AREAWIDE FUND ESTIMATED REVENUE		<u>\$4,327,515</u>

SOLID WASTE COLLECTION DISTRICT FUND

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriations</u>
Dept: PUBLIC WORKS			
Div: Solid Waste Collections	<u>1.32</u>	\$6,946,520	
Interfund Charges		<u>233,550</u>	
TOTAL			\$7,180,070
Transfer Out to Recurring Grants Funded by the Borough			40,000
Transfer Out to Capital and Multi-Year Projects			62,500
Contribution to Fund Balance			828,600
TOTAL SOLID WASTE COLLECTION FUND APPROPRIATIONS			<u>\$8,111,170</u>
<u>Sources of Funds</u>		<u>Estimated Revenue</u>	<u>Total Revenue</u>
Property Taxes - Solid Waste Collection District		\$8,111,170	
TOTAL SOLID WASTE COLLECTION FUND ESTIMATED REVENUE			<u>\$8,111,170</u>

SPECIAL REVENUE FUNDS - APPROPRIATIONS, continued

ENHANCED 911 FUND

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriations</u>
Dept: EMERGENCY OPERATIONS			
Div: Enhanced 911	<u>3.45</u>	\$1,113,280	
Interfund Charges		<u>129,200</u>	
TOTAL			\$1,242,480
Contribution to Fund Balance			49,290
TOTAL ENHANCED 911 FUND APPROPRIATIONS			<u>\$1,291,770</u>
 <u>Sources of Funds</u>		<u>Estimated Revenue</u>	<u>Total Revenue</u>
Interest Earnings		\$1,770	
Enhanced 911 Fees		<u>1,290,000</u>	
TOTAL ENHANCED 911 FUND ESTIMATED REVENUE			<u>\$1,291,770</u>

HOTEL-MOTEL ROOM TAX FUND

			<u>Appropriations</u>
Transfer Out to Recurring Grants Funded by the Borough			\$1,153,750
TOTAL HOTEL-MOTEL ROOM TAX FUND APPROPRIATION			<u>\$1,153,750</u>
 <u>Source of Funds</u>		<u>Estimated Revenue</u>	<u>Total Revenue</u>
Transfer In from General Fund		\$1,153,750	
TOTAL HOTEL-MOTEL ROOM TAX FUND ESTIMATED REVENUE			<u>\$1,153,750</u>

ASSET REPLACEMENT RESERVE SPECIAL REVENUE ACCOUNT

			<u>Appropriation</u>
Transfer Out to Capital and Multi-Year Projects			\$100,000
TOTAL ASSET REPLACEMENT RESERVE APPROPRIATION			<u>\$100,000</u>
 <u>Source of Funds</u>			<u>Total Revenue</u>
Contribution from Fund Balance			\$100,000
TOTAL ASSET REPLACEMENT RESERVE ESTIMATED REVENUE			<u>\$100,000</u>

FACILITIES MAINTENANCE RESERVE SPECIAL REVENUE ACCOUNT

			<u>Appropriation</u>
Transfer Out to Capital and Multi-Year Projects			\$350,000
TOTAL FACILITIES MAINTENANCE RESERVE APPROPRIATION			<u>\$350,000</u>
 <u>Source of Funds</u>			<u>Total Revenue</u>
Contribution from Fund Balance			\$350,000
TOTAL FACILITIES MAINTENANCE RESERVE ESTIMATED REVENUE			<u>\$350,000</u>

SPECIAL REVENUE FUNDS - APPROPRIATIONS, continued

LAND REVENUE RESERVE SPECIAL REVENUE ACCOUNT

		<u>Appropriation</u>
Transfer Out to General Fund	\$240,000	
Contribution to Fund Balance	<u>248,710</u>	
TOTAL LAND REVENUE RESERVE APPROPRIATION		<u><u>\$488,710</u></u>
<u>Source of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Interest Earnings	\$1,200	
Charges for Services	247,510	
Contribution from Fund Balance	240,000	
TOTAL LAND REVENUE RESERVE ESTIMATED REVENUE		<u><u>\$488,710</u></u>

RECURRING GRANTS TO THE BOROUGH

		<u>Appropriations</u>
State Grants:		
Public Library Assistance		\$21,000
Health and Social Services		377,035
Federal Pass-Through Grants:		
Fairbanks Metropolitan Area Transportation Study (FMATS)		95,086
Library Services - Continuing Education # 1		1,000
Library Services - Continuing Education # 2		1,000
Library Services - Continuing Education # 3		1,000
Library Services - Continuing Education # 4		1,500
Library Services - Continuing Education # 5		1,500
Library Services - Continuing Education # 6		1,500
	<i>memorandum total</i>	<u><u>\$500,621</u></u>
<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Health and Social Services - State Revenue from DHFS	\$259,760	
Local Match from General Fund	<u>117,275</u>	
Total Health and Social Services		\$377,035
Public Library Assistance - State Revenue from DEED		21,000
FMATS - Federal Revenue from USDOT through DOT/PF	\$86,500	
Local Match from General Fund	<u>8,586</u>	
Total FMATS		95,086
Alaska State Library Services - Federal Revenue from NFH through DEED		7,500
	<i>memorandum total</i>	<u><u>\$500,621</u></u>

<p>These are estimated grant amounts. The actual grant amounts in the signed grant agreements will be the appropriation amounts, unless materially different.</p>

ENTERPRISE FUNDS - APPROPRIATIONS

COMMUNITY ACTIVITY CENTER ENTERPRISE FUND

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriation</u>
Dept: PARKS AND RECREATION			
Div: Community Activity Center	<u>0.25</u>	\$531,970	
Interfund Charges		<u>649,030</u>	
TOTAL COMMUNITY ACTIVITY CENTER FUND APPROPRIATION			<u>\$1,181,000</u>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Transfer In from General Fund	\$1,181,000	
TOTAL COMMUNITY ACTIVITY CENTER FUND ESTIMATED REVENUE		<u>\$1,181,000</u>

SOLID WASTE DISPOSAL ENTERPRISE FUND

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriations</u>
Dept: PUBLIC WORKS			
Div: Solid Waste Disposal	<u>18.68</u>	\$7,056,110	
Interfund Charges		<u>1,043,990</u>	
TOTAL			\$8,100,100
Transfer Out to Capital and Multi-Year Projects			62,500
Contribution to Unrestricted Net Position			2,038,100
TOTAL SOLID WASTE DISPOSAL FUND APPROPRIATIONS			<u>\$10,200,700</u>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Landfill Disposal Fees	\$10,150,500	
Household Hazardous Waste Fees	30,000	
Recycling Revenues	10,000	
Interest Earnings	<u>10,200</u>	
TOTAL SOLID WASTE DISPOSAL FUND ESTIMATED REVENUE		<u>\$10,200,700</u>

ENTERPRISE FUNDS - APPROPRIATIONS, continued

TRANSIT ENTERPRISE FUND

<u>Department/Division</u>	<u>Number of Employees</u>	<u>Division Allocations</u>	<u>Appropriation</u>
Dept: TRANSPORTATION			
Div: Administration	4.00	\$546,880	
Interfund Charges		163,770	
Div: Air Quality Program	10.00	416,550	
Interfund Charges		218,100	
Div: Transit	46.00	3,259,100	
Interfund Charges		639,970	
Div: Vehicle Fleet Maintenance	8.00	1,767,690	
Interfund Charges		<u>271,450</u>	
TOTAL PERMANENT POSITIONS	<u>68.00</u>		
TOTAL TRANSIT ENTERPRISE FUND APPROPRIATION			<u>\$7,283,510</u>

<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Fares	\$409,980	
Advertising	22,000	
Charges to Other Funds	324,160	
Fuel Sales	94,990	
Interest Earnings	1,830	
Other	5,000	
Transfer In from General Fund	5,545,460	
Contribution from Unrestricted Net Position	<u>880,090</u>	
TOTAL TRANSIT ENTERPRISE FUND ESTIMATED REVENUE		<u>\$7,283,510</u>

RECURRING GRANTS TO THE BOROUGH

	<u>Appropriations</u>
Federal Pass-Through Grants:	
FTA Operating Assistance - Federal Share	\$764,001
FTA Operating Assistance - Federal Share	290,863
FTA Operating Assistance - State Match	112,740
Federal Pass-Through Grants:	
Fairbanks Metropolitan Area Transportation Study (FMATS) FFY16 & FFY17	240,005
<i>memorandum total</i>	<u>\$1,407,609</u>

<u>Source of Funds</u>	<u>Total Revenue</u>
FTA Operating Assistance - Federal Revenue from USDOT	\$764,001
Federal Revenue from USDOT	\$165,385
Local Match from Transit Enterprise Fund	<u>125,478</u>
	290,863
State Match to FTA Operating Assistance - State Revenue from DOT/PF	112,740
FMATS - Federal Revenue from USDOT through DOT/PF	\$192,004
Local Match from Transit Enterprise Fund	<u>48,001</u>
Total FMATS	240,005
<i>memorandum total</i>	<u>\$1,407,609</u>

These are estimated grant amounts. The actual grant amounts in the signed grant agreements will be the appropriation amounts, unless materially different.
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INTERNAL SERVICE FUND - APPROPRIATION

VEHICLE AND EQUIPMENT FLEET FUND

<u>Department/Division</u>	<u>Division Allocations</u>	<u>Appropriation</u>
Dept: TRANSPORTATION		
Div: Vehicle and Equipment Fleet	\$741,190	
Interfund Charges	59,810	
Contribution to Unrestricted Net Position	467,700	
TOTAL VEHICLE AND EQUIPMENT FLEET FUND APPROPRIATION		<u><u>\$1,268,700</u></u>
	<u>Estimated Revenue</u>	<u>Total Revenue</u>
<u>Sources of Funds</u>		
Charges for Services	\$1,268,700	
TOTAL VEHICLE AND EQUIPMENT FLEET FUND ESTIMATED REVENUE		<u><u>\$1,268,700</u></u>

RECURRING GRANTS FUNDED BY THE BOROUGH - APPROPRIATIONS

RECURRING GRANTS FUNDED BY THE BOROUGH

General Fund, Special Revenue Funds, Capital Projects Funds, Internal Service Fund, and/or Enterprise Funds

	<u>Appropriations</u>
Fairbanks Convention and Visitors Bureau *	\$1,153,750
Fairbanks Economic Development Corporation *	400,000
World Eskimo-Indian Olympics	10,000
City of Fairbanks Community Service Patrol	25,000
KUAC Public Radio	20,000
North Pole Economic Development Center or the City of North Pole	10,000
Alaska Small Business Development Center	5,000
Fairbanks Arts Association	50,000
Yukon Quest	5,000
Fairbanks Litter Patrol	40,000
Match Assistance Grant	200,000
TOTAL RECURRING GRANTS FUNDED BY THE BOROUGH APPROPRIATIONS	<u><u>\$1,918,750</u></u>
	<u>Total Revenue</u>
<u>Sources of Funds</u>	
Transfer In from General Fund	\$375,000
Transfer In from Non-Areawide Fund	350,000
Transfer In from Solid Waste Collection District	40,000
Transfer In from Hotel-Motel Room Tax Fund	1,153,750
TOTAL RECURRING GRANTS FUNDED BY THE BOROUGH ESTIMATED REVENUE	<u><u>\$1,918,750</u></u>

* Funds are appropriated contingent upon grant agreement requiring the establishment of uniform procedures to encourage, to the maximum extent possible, the participation of and the award to local bidders in all procurements for Fairbanks Convention and Visitor's Bureau and Fairbanks Economic Development Corporation.

MULTI-YEAR AND CAPITAL PROJECTS BUDGET - APPROPRIATIONS

MULTI-YEAR AND CAPITAL PROJECTS BUDGET

	<u>Appropriations</u>
General Fund - various projects and programs	\$155,000
Special Revenue Fund - various projects and programs	350,000
Solid Waste Disposal Enterprise Fund	62,500
Solid Waste Collections District Fund	62,500
Replacement of assets	100,000
Reserves:	
Emergency Coordination Center Technology and Equipment Replacement Reserve	70,000
TOTAL MULTI-YEAR AND CAPITAL PROJECTS BUDGET APPROPRIATIONS	\$800,000

Sources of Funds

	<u>Total Revenue</u>
Transfer In from General Fund	\$155,000
Transfer In from Non-Areawide Fund	70,000
Transfer In from Solid Waste Disposal Enterprise Fund	62,500
Transfer In from Solid Waste Collections District Fund	62,500
Transfer In from Facilities Maintenance Reserve	350,000
Contribution from Asset Replacement Reserve special revenue account	100,000
TOTAL MULTI-YEAR AND CAPITAL PROJECTS BUDGET ESTIMATED REVENUE	\$800,000

SERVICE AREA MULTI-YEAR AND CAPITAL PROJECTS BUDGET

	<u>Appropriation</u>
Fire Service Areas - various projects and programs	\$233,000
TOTAL SA MULTI-YEAR AND CAPITAL PROJECTS BUDGET APPROPRIATIONS	\$233,000

	<u>Total Revenue</u>
<u>Sources of Funds</u>	
Transfer In from Fire Service Areas	\$233,000
TOTAL SA MULTI-YEAR AND CAPITAL PROJECTS BUDGET ESTIMATED REVENUE	\$233,000

DEBT SERVICE FUND - APPROPRIATION

DEBT SERVICE FUND

	<u>Appropriation</u>
Debt Service	\$19,016,100

	<u>Total Revenue</u>
<u>Sources of Funds</u>	
Transfer In from General Fund	\$15,216,100
Contribution from Fund Balance	3,800,000
TOTAL DEBT SERVICE FUND ESTIMATED REVENUE	\$19,016,100

SERVICE AREA FUNDS - APPROPRIATIONS

In addition to the appropriations below, and appropriation is made for each service area's separate operating savings account which reflects the Service Area's available fund balance as of June 30, 2015. Upon completion of the annual audit for fiscal year 2016, the operating savings account in each Service Area appropriation is to be adjusted to reflect the Service Area's total available fund balance, notwithstanding Chapters 3.03.55, 3.03.300 "service area's available fund balance" and 14.01.161 of the Fairbanks North Star Borough Code of Ordinances.

ROAD AND MISCELLANEOUS SERVICE AREA FUNDS

<u>Service Area</u>	<u>Appropriations</u>
Airway	\$14,820
Arctic Fox	5,970
Aztec	35,270
Ballaine Lake Sewer & Water	31,300
Becker Ridge	136,040
Birch Hill	146,080
Bluebird Road	8,880
Borda Road	34,680
Brookside	9,690
Chena Hills Road	123,310
Chena Marina	31,840
Chena Point Road	154,970
Chena Spur	51,780
College	483,260
College Hills	29,730
Cooper Estates	33,770
Cordes Drive	29,530
Cripple Creek	84,460
Deep Forest	26,610
Diane Subdivision	4,030
Drake Estates	9,340
Edanella Heights Road	49,780
Ester Lump Road	37,340
Fairfields	18,140
Fairhill	13,010
Fairwest	26,980
Garden	51,260
Golden Valley Road	19,180
Goldstream-Alaska	31,950
Goldstream Moose Creek	68,720
Gordon	63,020
Granola Estates	7,600
Greime Road	26,850
Haystack	46,980
Herning Hills	31,190
Hopeless	27,240
Horseshoe Downs	27,540
Jennifer Drive	6,550

SERVICE AREA FUNDS - APPROPRIATIONS, continued

<u>Service Area</u>	<u>Appropriations</u>
Jones Road	\$77,420
Joy Road	9,660
Keeney Road	2,410
Kendall	13,440
Keystone	18,680
Kris Kringle	17,680
Lakloey Hill	54,240
Lee Lane	8,010
Loose Moose	7,440
Martin	45,430
McCloud	30,100
McGrath Estates	81,320
McKinley View	8,070
Mellow Woods Road	17,800
Miller Hill Extension	111,150
Moose Creek	17,700
Moose Meadows	87,810
Mt. View	29,490
Murphy	16,800
Musk Ox	40,530
Newby Park	18,870
North Ridge	15,070
O'Connor Creek	135,050
Old Wood Road	16,690
Our	4,980
Parkridge	15,730
Peede Country Estates	9,820
Pine Stream	35,230
Pleasureland	9,020
Polar Heights	21,840
Potlatch	15,240
Prospect Park	8,980
Reed Acres Road	10,770
Ridgecrest	3,000
Salchaket Heights	5,400
Scenic Heights	21,890
Seavy	11,450
Secluded Acres	13,890
Serendipity Hill	7,560
Six Mile Village Road	10,470
Smallwood Trail Road	15,820
Smith Ranch	19,250
Spring Glade	54,430
Spruce Acres	7,840
Steamboat Landing	22,040

SERVICE AREA FUNDS - APPROPRIATIONS, continued

<u>Service Area</u>	<u>Appropriations</u>
Straight Creek	\$20,890
Summerwood	47,770
Summit Drive	195,540
Sunny Hills Terrace	36,050
Sunrise	14,140
Tan Terra	68,220
Thomas	13,980
Timberlane Road	8,620
Tungsten	56,350
Twenty-Three Mile Slough	48,220
Ullrhaven	4,930
University Heights	62,840
University West Street Light	71,760
Vienna Wood	28,120
Viewpointe	20,390
Violet Drive	81,940
Vista Gold Road	48,580
Vue Crest	42,520
Whitman	5,240
Wildview	221,040
Woodland	2,910
Yak Road	90,090

TOTAL ROAD & MISCELLANEOUS SERVICE AREAS' APPROPRIATIONS	\$4,434,340
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<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Property Taxes - Road & Miscellaneous Service Areas	\$4,294,500	
Interest Earnings	10,030	
Contributions from Fund Balances	<u>129,810</u>	
TOTAL ROAD & MISCELLANEOUS SERVICE AREAS' ESTIMATED REVENUE		\$4,434,340

SERVICE AREA FUNDS - APPROPRIATIONS, continued

FIRE SERVICE AREA FUNDS

<u>Service Area</u>	<u>Appropriations</u>
Chena Goldstream Fire	\$1,626,140
Ester Volunteer Fire	500,650
North Star Fire	2,037,480
Steese Volunteer Fire	1,617,430
University Fire	2,954,270

TOTAL FIRE SERVICE AREAS' APPROPRIATIONS	\$8,735,970
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<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Property Taxes - Fire Service Areas	\$8,730,180	
Interest Earnings	5,790	

TOTAL FIRE SERVICE AREAS' ESTIMATED REVENUE	\$8,735,970
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SERVICE AREA DIFFERENTIAL TAX ZONE MULTI-YEAR AND CAPITAL PROJECT

<u>Service Area</u>	<u>Appropriations</u>
Murphy Service Area - Yellowknife	\$9,869
Potlatch Service Area - Heritage Hills	3,673

TOTAL SERVICE AREAS' DIFFERENTIAL TAX ZONE APPROPRIATIONS	\$13,542
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<u>Sources of Funds</u>	<u>Estimated Revenue</u>	<u>Total Revenue</u>
Property Taxes - Differential Tax Zone		\$13,542

TOTAL SERVICE AREAS' DIFFERENTIAL TAX ZONE ESTIMATED REVENUE	\$13,542
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By: Karl W. Kassel, Mayor
Introduced: 04/14/2016
Advanced: 04/14/2016
Substituted Attachment A: 06/09/2016
Adopted: 06/09/2016

FAIRBANKS NORTH STAR BOROUGH

RESOLUTION NO. 2016 – 20

A RESOLUTION ESTABLISHING THE RATE OF LEVY OF 2016 REAL PROPERTY TAXES FOR AREAWIDE, NON-AREAWIDE, SOLID WASTE COLLECTION DISTRICT, AND SERVICE AREAS JURISDICTIONS

WHEREAS, The Assembly of the Fairbanks North Star Borough (Borough) has approved the FY 2017 Borough Budget, including proposed 2016 mill levies for Areawide, Non-Areawide, Solid Waste Collection District, and Service Areas jurisdictions; and

WHEREAS, Sections 19, 20, 21, 22, 23, and 24, of Ordinance 2016-20 provide for a resolution setting forth provisions for the establishment of rates of levy for Areawide, Non-Areawide, Solid Waste Collection District, and Service Area purposes.

NOW, THEREFORE, BE IT RESOLVED by the Assembly of the Fairbanks North Star Borough:

Section 1. Rates of Real Property Levy for Areawide, Non-Areawide, Solid Waste Collection District, and Service Areas. There is hereby levied for Areawide, Non-Areawide, Solid Waste Collection District, and the named Service Areas, a rate of levy as set out in Attachment A, attached hereto and made a part of this resolution, upon each dollar of property taxable under Chapters 3.08, 3.12, and 3.46 of the FNSB Code of Ordinances in the named taxing jurisdictions.

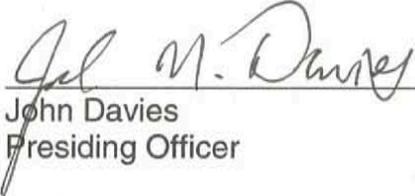
Section 2. Real Property Tax Delinquent Dates. The dates upon which the real property taxes levied by Ordinance No. 2016-20 shall become delinquent are September 2, 2016, for the first half of said taxes, and November 2, 2016, for the second half of said taxes, as more particularly set forth in Section 3.08.030 of the FNSB Code of Ordinances and according to the terms thereof.

Section 3. Effective Date. This Resolution shall become effective immediately upon adoption.

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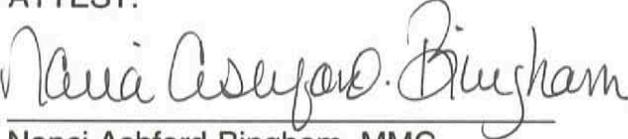
PASSED AND APPROVED THIS 9TH DAY OF JUNE, 2016.





John Davies
Presiding Officer

ATTEST:



Nanci Ashford-Bingham, MMC
Borough Clerk

Yeses: Sattley, Hutchison, Westlind, Roberts, Lawrence, Dodge, Quist, Davies
Noes: None
Other: Cooper (Excused)

RESOLUTION NO. 2016-20
ATTACHMENT A

2016 RATE OF REAL PROPERTY TAX LEVY

	<u>Mill Rate Allocation</u>	<u>Mill Rate</u>
<u>Areawide Functions</u>		
Areawide General Government		
General Government	4.353	
Library Bonds	<u>0.011</u>	
Total Areawide General Government Mill Rate	4.364	
Areawide Education		
Education	6.299	
School Bonds	<u>0.755</u>	
Total Areawide Education Mill Rate	7.054	
Total Areawide Mill Rate		11.418
<u>Non-Areawide Functions</u>		
Economic Development	0.089	
Emergency Medical Services	0.431	
Total Non-Areawide Mill Rate		0.520
<u>Solid Waste Collection District</u>		
Solid Waste Collection District Mill Rate		1.389
<u>Service Areas</u>		<u>Mill Rate</u>
Airway		1.569
Arctic Fox		2.363
Aztec		1.589
Ballaine Lake Sewer & Water		18.204
Becker Ridge		1.661
Birch Hill		2.379
Bluebird Road		3.392
Borda Road		1.362
Brookside		0.550
Chena Goldstream Volunteer Fire		2.357
Chena Hills Road		1.187
Chena Marina		0.988
Chena Point Road		3.494
Chena Spur		3.187
College		1.305
College Hills		1.035
Cooper Estates		3.376
Cordes Drive		1.448
Cripple Creek		1.944
Deep Forest		1.037
Diane Subdivision		0.396
Drake Estates		0.872
Edanella Heights Road		2.218
Ester Lump Road		4.145
Ester Volunteer Fire		3.159
Fairfields		0.887
Fairhill		1.285

RESOLUTION NO. 2016-20
ATTACHMENT A

2016 RATE OF REAL PROPERTY TAX LEVY

Fairwest	2.204
Garden	1.280
Golden Valley Road	4.948
Goldstream-Alaska	2.817
Goldstream Moose Creek	1.871
Gordon	1.306
Granola Estates	1.603
Grieme Road	4.359
Haystack	4.324
Herning Hills	1.636
Hopeless	1.115
Horseshoe Downs	4.693
Jennifer Drive	2.389
Jones Road	1.939
Joy Road	1.375
Keeney Road	0.753
Kendall	1.189
Keystone	4.050
Kris Kringle	2.526
Lakloey Hill	1.256
Lee Lane	1.807
Loose Moose	1.147
Martin	10.500
McCloud	12.443
McGrath Estates	1.611
McKinley View	3.078
Mellow Woods Road	1.385
Miller Hill Extension	5.691
Moose Creek	0.421
Moose Meadows	0.997
Mountain View	1.475
Murphy	1.812
Musk Ox	1.476
Newby Park	0.881
North Ridge	5.145
North Star Volunteer Fire	1.439
O'Connor Creek	8.902
Old Wood Road	2.621
Our	1.363
Parksville	1.754
Peede Country Estates	1.471
Pine Stream	1.149
Pleasureland	1.167
Polar Heights	1.116
Potlatch	3.554
Prospect Park	1.459
Reed Acres Road	1.584
Ridgecrest	1.169
Salchaket Heights	4.743
Scenic Heights	1.743
Seavy	0.356
Secluded Acres	1.814
Serendipity Hill	3.446

RESOLUTION NO. 2016-20
ATTACHMENT A

2016 RATE OF REAL PROPERTY TAX LEVY

Six-Mile Village Road	1.509
Smallwood Trail Road	1.711
Smith Ranch	0.285
Spring Glade	1.615
Spruce Acres	1.666
Steamboat Landing	1.665
Steese Volunteer Fire	2.031
Straight Creek	4.323
Summerwood	3.007
Summit Drive	1.750
Sunny Hills Terrace	3.180
Sunrise	2.463
Tan Terra	1.977
Thomas	3.572
Timberlane Road	1.639
Tungsten	3.464
Twenty-Three Mile Slough	2.880
Ullrhaven	2.358
University Fire	2.736
University Heights	1.900
University West Street Light	0.535
Vienna Wood	0.892
Viewpointe	1.167
Violet Drive	3.574
Vista Gold Road	2.918
Vue Crest	1.669
Whitman	1.727
Wildview	3.454
Woodland	1.377
Yak Road	1.095
 <u>Service Areas Differential Tax Zones</u>	
Potlatch Heritage Hills	1.858
Murphy SA - Yellowknife CIP	7.109

FISCAL POLICIES

I. Borough Organization

- A. The Annual Borough Budget is organized to reflect the organizational structure of the borough which is: Department, Division, Section, and Sub-Section under the following criteria: 1) by general programmatic function and 2) by fund.

II. Operating Budget Policies

- A. All current operating expenditures are to be paid from current and from excess revenues. The Borough will avoid budgetary and accounting procedures that balance the current budget at the expense of meeting future years' obligations. The use of one-time revenues for ongoing operations will not be encouraged.
- B. All budgetary procedures will conform to existing State law and the Fairbanks North Star Borough Code of Ordinances.
- C. The budget development process will examine and effect changes in program delivery responsibilities or management to improve productivity, maintain or lower costs, enhance service, and further communication with the public.
- D. Where appropriate, the Borough's Boards and Commissions will be encouraged to be involved in the planning, programming, and budgeting process in order that the annual budget best reflects the current requirements of the Borough residents.
- E. The Borough's annual operating budget is to reflect known salary and benefits adjustments.
- F. The Borough will maintain a budgetary control system to ensure adherence to the budget and will prepare monthly reports comparing actual expenditures to current appropriations.
- G. As is practical, the various taxing jurisdictions and grant programs/projects will be charged for the services received from general government departments/divisions.
- H. If it becomes apparent that revenue shortfalls or extraordinary expenses will create a deficit, efforts will be made first to reduce the deficiency through budgetary management techniques. The use of existing reserve funds may be recommended to cover revenue shortfalls if such use does not deplete the fund balance to an inappropriate level.
- I. Debt will not be used to cover current operating expenses.
- J. The Borough is expected to continue its scheduled level of facility maintenance and replacement of its facilities and equipment in order to maintain its facilities and equipment in good operating condition.

**FY 2016-17 Budget
Fairbanks North Star Borough**

III. Revenue Policies

- A. The Borough will attempt to develop a diversified and stable revenue system to shelter it from short-run fluctuations in any one revenue source.
- B. The Borough will aggressively seek Federal and State grants, with a target emphasis to capital improvements funding.
- C. The voter-approved tax limitation (tax caps) will be conservatively applied; i.e., careful consideration will be given to providing services by levying taxes at a level below, rather than at, the cap.
- D. When considering a new revenue source, an effort will be made to include provisions for revenues to increase over time at the same rate as the costs of providing the services being considered.
- E. The Borough will endeavor to pursue that the Borough receives a fair proportion of all State shared taxes and revenue.
- F. The Borough will take all cost-effective actions available to collect delinquent revenues.
- G. The Borough will set fees and rates for vehicle fleet maintenance in the Transit enterprise fund, and for the Solid Waste Disposal enterprise fund at a level that as fully as possible supports the total direct, indirect, and capital costs of the activity.
- H. Investment income, including interest earnings, is allocated to the funds and accounts provided for in the Fairbanks North Star Borough Code of Ordinances on the basis of cumulative, month-end cash equity balances.

IV. Reserve Policies

- A. Adequate reserves shall be maintained for all known liabilities, including employees' leave liabilities, workers' compensation liabilities, and self-insured retention limits.
- B. The Borough will endeavor to maintain a reserve in each operating fund to cover cash flow requirements, normal variance in revenue and expenditure estimates, abnormal variance in state revenue estimates versus state appropriations, potential for unreserved litigation expenses and judgments, and expenditures of an emergency nature.

In addition to the requirements in the preceding paragraph, the general fund must also forward-fund certain appropriations in the special revenue and capital projects funds, such as expenditure-driven grants and approved bond projects for which bonds have not yet been issued, and is used to cover supplemental appropriations for needs that arise outside the annual budget process, for the general fund and for those funds subsidized by the general fund. The Borough will work toward increasing its target amount of general fund reserves to 17 percent of the greater of either the most recent, audited, prior-year expenditure level or the most recently adopted annual appropriation level (approximately two months' cash flow). The most recently adopted annual appropriation level is the approved annual budget for the current year or the upcoming year, whichever is most recently adopted, plus supplemental appropriations for ongoing operational expenditures, but excluding supplemental appropriations for one-time expenditures.

**FY 2016-17 Budget
Fairbanks North Star Borough**

IV. Reserve Policies (continued)

For service areas with expenditures less than \$500,000, the target amount of reserves is 20 percent of either the prior year's expenditure level or the current year appropriation level (both amounts as defined in the preceding paragraph), whichever is greater (approximately 10 weeks' cash flow). The target amount of reserves for all remaining operating funds (expenditure levels in excess of \$500,000) is 10 percent of either the prior year's expenditure level or the current year appropriation level (both amounts as defined in the preceding paragraph), whichever is greater (approximately one month's cash flow).

The amount of the reserve requirement will be reviewed annually. In addition, the reserve requirement may be increased by the amount necessary to meet future identified, one-time, and specific expenditures requiring the accumulation of funds over a period of time.

V. Debt Policies

- A. Tax and revenue anticipation borrowing shall be consistent with state and federal laws and regulations.
- B. Under Alaska law, the Borough may issue general obligation bonds, revenue bonds, and assessment bonds. General obligation bonds may be issued without limitation upon approval by a majority of Borough voters. There are no constitutional or statutory debt limitations under Alaska law, but the voters must approve all general obligation debt.

The issuance of long-term debt will be only for construction and acquisition of land, capital improvements, or equipment when the useful life of the asset will exceed the term of the debt.

- C. Debt financing will not be considered appropriate for current operating or maintenance expenses or for any recurring purposes.
- D. Debt financing based on a project's revenue-generating capacity will be used only when the projected revenues or other identified sources are sufficient to service the debt.
- E. The Borough will endeavor to consolidate small debt issues or financing of equipment through lease-purchase financing to the maximum extent possible in order to obtain the lowest market rate of interest.
- F. When the Borough obtains debt financing on behalf of or benefiting a third party (as with a special assessment district) such debt will be issued in conformance with existing Borough priorities and policies without contingent liability of the Borough and with all costs of issuance and administration fully reimbursed. When the Borough obtains debt financing on behalf of or benefiting a third party (non-borough entity), the Borough will charge a debt issuance fee to cover the cost of the administrative time required in preparation of the issuance, in addition to the cost of issuance.

**FY 2016-17 Budget
Fairbanks North Star Borough**

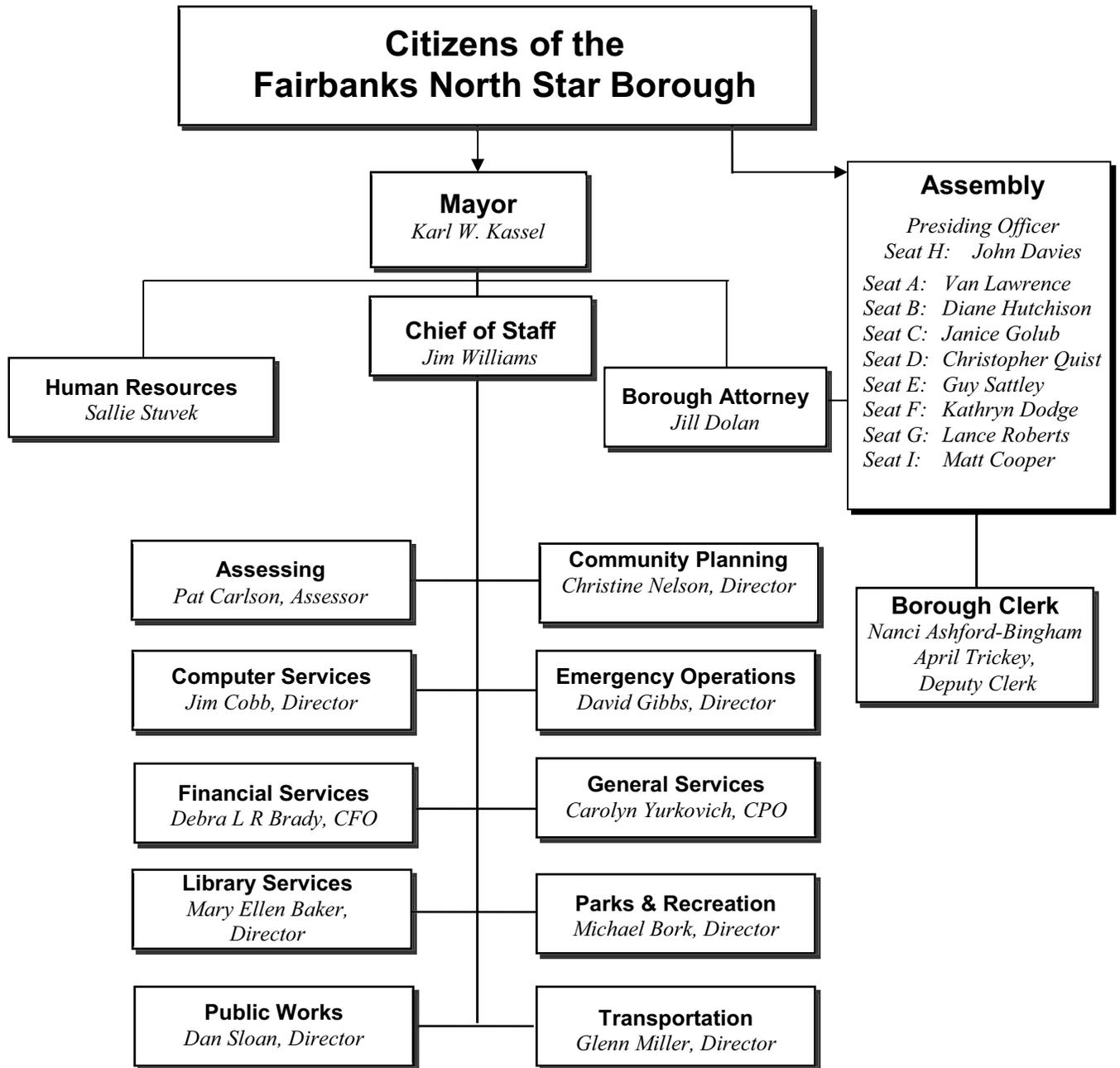
V. Debt Policies (continued)

- G. The Borough's preference is to issue fixed-rate long-term debt with level debt service. Other debt service structures may be considered if an economic advantage is identified for a particular issuance. The Borough's preference is to place the debt through a public bid process. It is recognized that a sale through negotiation may be considered due to fluctuating market conditions, time constraints, size, or nature of the issue.

- H. The Borough will actively endeavor to maintain a minimum bond rating objective for all debt issues with at least two rating agencies. Credit enhancements will be used to achieve higher ratings when there is an economic benefit.

INTRODUCTION

Organization



Karl W. Kassel, Borough Mayor

**Fairbanks North Star Borough
Assembly Members**

John Davies (Seat H), Presiding Officer

Seat A: Van Lawrence
Seat B: Diane Hutchison
Seat C: Janice Golub
Seat D: Christopher Quist
Seat E: Guy Sattley
Seat F: Kathryn Dodge
Seat G: Lance Roberts
Seat I: Matt Cooper

Nanci Ashford-Bingham, Borough Clerk
April Trickey, Deputy Borough Clerk

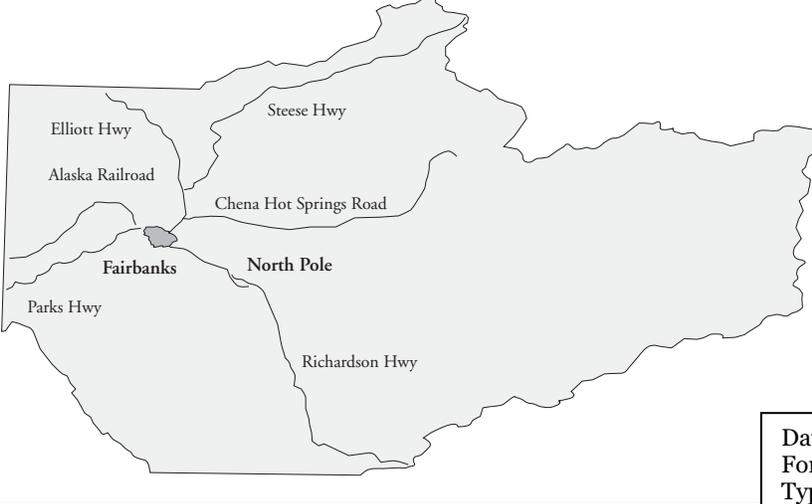
**Fairbanks North Star Borough
Staff**

Jim Williams
Chief of Staff

Department Directors

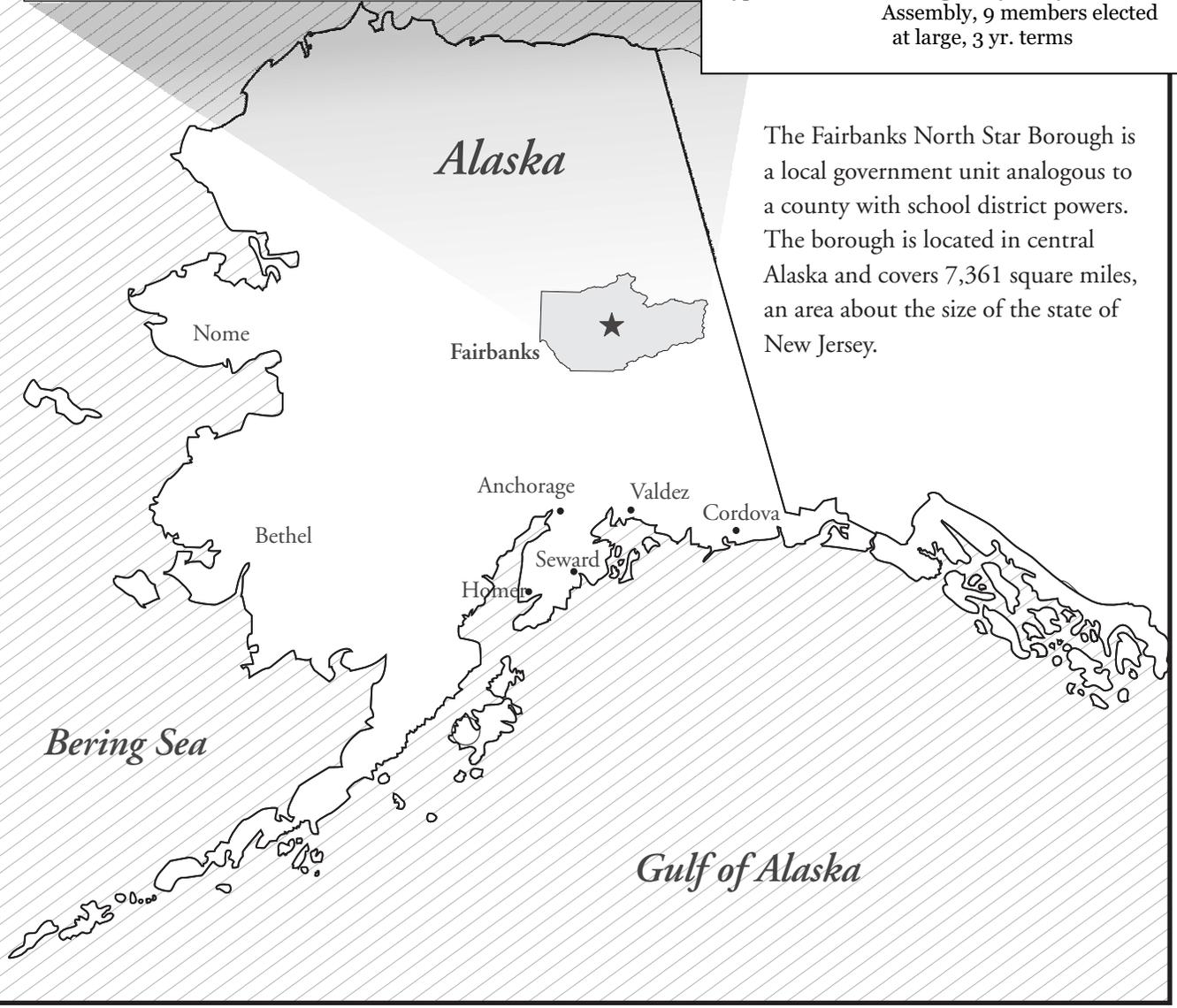
Jill Dolan	Borough Attorney
Pat Carlson	Director of Assessing
Christine Nelson	Director of Community Planning
Jim Cobb	Director of Computer Services
David Gibbs	Director of Emergency Operations
Debra L. R. Brady	Chief Financial Officer
Carolyn Yurkovich	Chief Procurement Officer
Sallie Stuvek	Director of Human Resources
Mary Ellen Baker	Director of Library Services
Michael Bork	Director of Parks and Recreation
Dan Sloan	Director of Public Works
Glenn Miller	Director of Transportation

FAIRBANKS NORTH STAR BOROUGH



Date of Inc.: Jan. 1, 1964
Form of Gvmt.: 2nd Class Borough
Type of Gvmt.: Borough Mayor, 3 yr. term
Assembly, 9 members elected at large, 3 yr. terms

Alaska



The Fairbanks North Star Borough is a local government unit analogous to a county with school district powers. The borough is located in central Alaska and covers 7,361 square miles, an area about the size of the state of New Jersey.

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Readers' Guide

READERS' GUIDE OVERVIEW

Welcome to the Fairbanks North Star Borough's Budget for Fiscal Year 2017

This READERS' GUIDE is a tool to guide you through this document. Its primary goal is to enhance the readability of the budget document, thereby increasing its usefulness as a communications device. It provides some basic information about the area and its governmental structure. It explains the formatting of individual departmental budget sections, and the process of creating and adopting the Borough's primary planning and policy tool—the annual budget.

The READERS' GUIDE has been designed to answer some of the more commonly asked questions regarding the Fairbanks North Star Borough budget and other topics.

- Under what type of government structure does the Borough operate?
- What are the Borough's areas of responsibilities or "powers?"
- How does the School District and the Borough interrelate?
- When is the budget prepared, and how does the budget cycle operate?
- What is contained in the department sections?
- How is the departmental budget data organized?
- What is fund accounting?
- What are the Borough's basis of accounting and basis of budget?

Readers, who are primarily interested in the "bottom line" of expenditures, personnel, revenues, or the approved mill levies, can find these items in the "Budget Highlights" section immediately following the Mayor's Message as well as the "Budget Summary" section.

Copies of the Recommended and Approved Borough Budget are available for viewing at the Noel Wien and North Pole Public Libraries as well as at the Financial Services Department and Borough Clerk's Office located in the Borough Administrative Center, 809 Pioneer Road. Electronic copies of the Recommended and Approved Borough Budget (as well as past budgets) are available on the Fairbanks North Star Borough Website, <http://www.co.fairbanks.ak.us/fs>.

MISSIONS, MEASURES AND STATISTICAL ACCOMPLISHMENTS:

The Narrative pages, part of the expenditure part of the budget, are composed of three components: the Mission Statement, the Measures, and the Statistical Accomplishments. The Mission Statement (the first page) defines the purpose or reason for the existence of a division or section. The Measures, listed at the top of the Statistical Accomplishment page, are intended to tie together and integrate the Mission with the past, present, and future assessments and expectations, based upon the listed quantifiable accomplishment data. The Measures are intended to aid in answering the question—"How well are we meeting our Mission?" Readers will find that this information provides further explanations to departmental and funding descriptions. These performance indicators assist Directors and Managers as a basis for budgeting, an area to highlight significant accomplishments, and to examine potential areas of problems in terms of inefficiencies and resource allocation.

Readers' Guide

THE FAIRBANKS NORTH STAR BOROUGH

BOROUGH GOVERNMENT STRUCTURE:

Brief Introduction to the Borough

The Fairbanks North Star Borough is a second-class Borough incorporated on January 1, 1964 under the provisions of the State of Alaska Borough Act (1963), as amended. The Borough covers 7,361 square miles within the Tanana River Valley of the interior region of Alaska.

Per the State of Alaska, Department of Commerce, Community, and Economic Development, Division of Community Advocacy, the 2014 Borough population is 97,972 and the two first-class cities located within the Borough's boundaries North Pole and Fairbanks, have 2014 populations of 2,198, and 31,721, respectively. North Pole was incorporated in 1953. The City of Fairbanks was incorporated in 1903 following the nearby discovery of gold by Felix Pedro. There are also two large military installations within the Borough, Fort Wainwright Army Post (population 9,211) and Eielson Air Force Base (population 2,867).

Further information regarding the demographics of the Fairbanks North Star Borough can be [found in the Appendices section](#).

Economics

The "health" of the Fairbanks North Star Borough community is good. Located near the center of the state, and as Alaska's second largest urban area, the borough serves as the economic hub for interior and northern Alaska, including the oil-rich North Slope. Over the last five years, all industry sectors have retained fairly constant rates of employment relative to total borough employment.

Government remains the largest employment sector at 29 percent of total borough employment (7 percent federal, 14 percent State, 8 percent local). Trade, transportation, and utilities is the next largest employment sector in the borough, accounting for 21 percent of total employment. Fourteen percent of total borough employment is in the educational and health services sector. Approximately ten percent of the borough workforce is employed in the leisure and hospitality sector. The borough's smallest sector, information, at 1.3 percent of total employment, includes the telecommunications industry. (Information from the *Alaska Department of Labor and Workforce Development*, Research and Analysis Section.)

Government Structure

The Borough operates under a Mayor-Assembly form of government. This is the strong mayor form of government, as the mayor is the chief executive officer. The mayor can introduce legislation, has veto power, and manages the everyday operations of the Borough.

The legislative powers are vested in an Assembly. The Assembly is composed of nine elected officials, each elected at-large for three-year, staggered terms. Initially, the Borough exercised three mandatory

Readers' Guide

powers: assessment and tax collection, schools, and planning and zoning. Voters have approved, and State statutes have added additional powers. Currently, the Borough has the following powers:

Areawide powers: assessment and collection of taxes, education, elections, planning and zoning, animal control, flood control, hospital (not exercised), library, air pollution control, 911, solid waste disposal (landfill), parks and recreation, transportation system, housing finance, limited health and social services powers, and natural gas utility.

Non-areawide powers: fireworks control, emergency disaster, emergency medical services, and economic development. These powers are exercised in the area of the Borough outside the cities of Fairbanks and North Pole.

Special district powers: Solid Waste Collection powers are exercised in a special district created in 1991 that includes the area outside the City of Fairbanks.

Service area powers: road maintenance and construction, fire protection, water supply, sewage disposal, and streetlights in specific service areas. These services are exercised in specific areas upon petition and adoption by vote of the residents of the specific service area. Currently there are 107 active service areas in the Borough outside the cities of Fairbanks and North Pole in which one or more of these services are provided.

SCHOOL DISTRICT:

The Fairbanks North Star Borough School District is a component unit of the Borough. The School District has its own elected board which is responsible for setting policy and expenditure appropriations.

The Borough does assume various funding responsibilities for the School District. The Borough is responsible for the construction and capital improvement of all facilities used by the School District as well as the issuance and repayment of school construction debt. The Borough also determines the amount of local funding the School District will receive in excess of the state mandated minimum contribution of 4 mills of property tax. Additional information about School District funding can be [found in the Education section of the Expenditure budget](#).

THE BUDGET PROCESS

BUDGET APPROPRIATIONS:

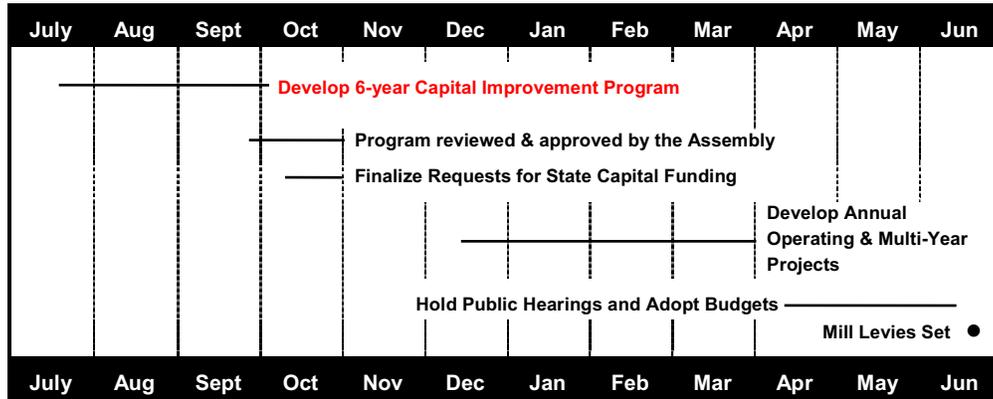
The annual budget is the vehicle through which the Borough Assembly establishes the appropriations for the Borough. The budget is a policy document, financial plan, operations guide, and communications device that reflect the allocation of limited revenue among competing uses. The allocation is accomplished through passage of an annual appropriation ordinance.

This appropriation ordinance authorizes spending during the fiscal year based on estimates of the financial resources required to support these expenditures. The appropriation level is by "fund" and by "department"; therefore, the budget is developed and presented to facilitate both.

Readers' Guide

BUDGET CYCLE:

Annual Budget Cycle – The annual budget cycle begins with the development of the Six-Year Capital Improvement Program in July and is completed with the appropriation for the budget in the following May, for the fiscal year beginning on July 1st.



Annual Budget Cycle

CAPITAL IMPROVEMENT PROGRAM:

Developing the annual budget begins in July, with updates to the six-year Capital Improvement (CIP) and Major Maintenance Programs. Borough Departments and the School District are asked for their input regarding the capital improvement and major maintenance project data compiled the previous year. These submittals result in the deletion of projects completed, addition of new projects, changes in requested year, changes in project descriptions and project modifications.

The Public Works Department assists the Capital Improvements Committee in prioritization, cost estimating, and project scoping. The Mayor presents an information copy of the Six-Year Program to the Assembly in late September. Hearings are held and the capital requests for State capital funding are finalized and a capital funding request is submitted in November to the Interior Delegation of the legislature.

Capital improvement projects identified for local funding become part of the Multi-Year Projects Budget for the following fiscal year. The Multi-Year Projects Budget is presented to the Assembly in April with the annual operating budget for appropriation of local funds.

ANNUAL OPERATING BUDGET GUIDELINES:

During December and January the Mayor and Department Directors assess the financial environment and prepare documentation about needed changes in doing business for the following budget year. Given revenue constraints, the Mayor evaluates these recommendations for changes in existing programs and/or new programs, and prepares a program and funding authorization level for each department.

Readers' Guide

OPERATING AND MULTI-YEAR PROJECTS DEVELOPMENT:

Departments prepare their budget detail within the Mayor's authorization level. The Mayor reviews the submittals and makes final adjustments. The Mayor's Recommended Budget is presented to the Assembly on the first Thursday following the 1st of April. The Assembly Finance Committee holds work sessions with the Departments and makes recommendations to the full Assembly.

The School Board presents its request for local funding for education on April 1st. The Assembly must determine the minimum local effort for education on or before May 1, or the School Board's request becomes final. The Assembly often passes a resolution specifying the local effort prior to the end of April, and includes the appropriation of the local effort in the annual operating budget appropriation.

PUBLIC HEARINGS AND ADOPTION:

The Assembly holds budget hearings and accepts the budget, with or without amendment, prior to the end of May for the budget year beginning the following July 1st. For a minimum of thirty days prior to the public hearing, reference copies of the entire budget document are available at key public locations throughout the Borough. According to Alaska Statutes, the appropriation for local support of education must be adopted by May 31. Funds are appropriated by ordinance. Appropriations are made for each department and each fund in the annual operating and Multi-Year Projects budgets. Supplemental appropriations and transfers of appropriations are also approved by ordinance.

MILL LEVIES:

A resolution establishing mill levies is presented by the Mayor. Alaska Statutes provides that the mill levy must be established by June 15th. The voter-approved tax limitation is recomputed prior to the setting of mill levies. These tax caps limit the amount of taxes that can be levied one year to the same amount as was levied the previous year, with exceptions for debt service, judgments, new construction and property improvements, and voter-approved special services. The maximum tax that can be levied this fiscal year for each taxing jurisdiction is detailed in the Appendices section of this budget.

BUDGET AMENDMENT:

As provided by Alaska Statutes and the FNSB Code of Ordinances, the Borough Assembly must adopt any amendments to the budget, made throughout the fiscal year, by ordinance. Advance public notice and a public hearing are required prior to adoption of an ordinance.

<p style="text-align: center;">ADDITIONAL STATISTICAL INFORMATION REGARDING THE FAIRBANKS NORTH STAR BOROUGH</p>

Statistical information that is updated annually can be found in the Borough's Comprehensive Annual Financial Report (CAFR). Accordingly, we would like to direct the reader to the supplemental information that can be found there. The CAFR is available online at <http://www.co.fairbanks.ak.us/fs>. In addition to the annual financial report, another comprehensive source of statistical information that the Borough is especially proud of is its publication titled: Fairbanks Community Research Quarterly. This document, approximately 50 pages in length, is updated and published quarterly by the Community Research Center, a division of the Community Planning Department. There the reader will find a broad range of

Readers' Guide

very current information under the major category headings of: Fairbanks Economy at a Glance, Economic Indicators, Employment, Housing, Cost of Living, and Population & Social Conditions. The reader may request this document at: Community Research Center, P.O. Box 71267, Fairbanks, Alaska, 99707-1267, or by calling: (907) 459-1212. This document is also available online at <http://www.co.fairbanks.ak.us/cp/Pages/crc.aspx>.

BUDGET PRESENTATION/LAYOUT

The budget document is divided into several tabbed sections. The contents of each section are summarized below.

The **Table of Contents** section is the beginning of the document. This section contains the Table of Contents for the budget document as well as the Borough's Distinguished Budget Presentation Award.

The **Mayor's Message** section contains the Mayor's transmittal letter to the Assembly and Borough residents and budget highlights.

The **Appropriation Ordinance** section contains the budget ordinance, and the mill levy resolution.

The **Introduction** section contains the FNSB organization chart, Assemblymember and key personnel lists, a map of the Borough, and this Readers' Guide, all of which contain statistical information about the Borough.

The **Budget Summary** section of the document contains charts, graphs, and schedules giving an overview of the revenues, expenditures, and position counts.

It also gives assessed valuation and tax rate information for the taxing jurisdictions. The **Revenue Budget** section presents the revenue side of the annual budget in detail and in summary form. All revenue assumptions are explained.

The **Budget by Funds** section contains the details of the appropriations at the fund level. The appropriation level is by "fund" and by "department". This section presents the "crosswalk" between the appropriations at the "fund" level and the departmental appropriations. It also provides a brief description of each fund for which expenditure detail is contained in the budget document. All changes in the structure of funds, from FY 2016 to FY 2017, are noted. Each fund budget contains a three-year history of fund activity, revenues, and expenditures.

The **Expenditure Budget** section presents each department's detailed expenditure plan. A department or division budget contains a mission/program description, major long-term issues and concerns, objectives for the fiscal year, significant budget changes, and previous year's accomplishments. Expenditure detail (at line-item level) is provided for each division and in summary for each department. All detail pages contain historical data for the current budget year and two prior fiscal years. In addition, each division provides a page of statistical accomplishments that provide data specific to the division for the last four years and a projection of expected results for the future budget year. The full funding sources and revenues generated for the budgets are shown in the Revenue Budget section and the Budget by Funds section of the budget. Program revenues and/or fees directly related to services

Readers' Guide

provided by a division are also shown at the bottom of the expenditure detail pages of each division, where applicable.

Additionally, contained in the Expenditure section is the budget detail for Education, Debt Service, Non-Departmental, Multi-Year Programs/Capital Projects, Facilities Major Maintenance & 6-Year Plan, Grants, Interfund Charges, and Service Areas.

Education: Is fully explained in the Readers' Guide under School District.

Debt Service: Accounts for the payment of principal and interest on areawide general obligation debt for education and general government construction.

Non-Departmental: Contains funding for valuation of specialty properties, unanticipated job reclassifications, excess health care costs up to five percent over the budgeted amount and other benefit overages, and areawide local matching funds for anticipated grants.

Multi-Year Programs/Capital Projects: Contains the projects identified for local funding in the first year of the Six-Year Capital Improvement Program; projects identified as Other Capital Expenditures, which include large dollar item capital requirements for facilities improvements and upgrades; major computer requirements; other capital equipment replacements; and non-capital multi-year projects and programs.

Facilities Major Maintenance and Six-Year Plan: Shows funding needs for the Facilities Maintenance Reserve Fund as detailed in the Six-Year Capital Improvement Program for the current year and prior years. In establishing the Facilities Maintenance Reserve Fund, the Borough recognized that their major investment in public assets requires regular, ongoing care and maintenance to allow uninterrupted services to the community and to prevent premature aging of the facilities. The Facilities Maintenance Reserve Fund will accumulate local funds, when available, and other revenues, as they become available, for major facilities maintenance, repairs, and upgrade costs. Some projects could result in energy efficiency savings and life/safety improvements. The Facilities Major Maintenance section includes a list of all major Borough-owned school facilities, Borough facilities, and fire stations, with insured building values, square feet, calculated replacement values, calculated major maintenance funding recommendations, and projects included in the Six-Year Capital Improvement Program, both new projects and projects deferred from prior years.

Grants: Shows operating grants for current year and prior years. The Borough receives recurring operating grants in predictable amounts each year. These subsidize the funding of general, ongoing Borough operations such as transportation, community and economic development, and library services. These operating grants, because of their yearly occurrence as well as predictable amounts, are appropriated in the estimated funding of the annual operating budget.

Interfund Charges: Presents the calculation of the intragovernmental cost pools and their allocations for both revenues and expenditures, at the budgetary unit level. Those amounts/calculations that cross funds (as opposed to calculations which are for services between

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Fairbanks North Star Borough

Readers' Guide

budgetary units within the same fund) are appropriated. These interfund charges are the mechanism used to redistribute direct costs incurred in one budgetary unit to the benefiting unit.

Service Areas: Covers road, fire, and other service areas established to provide road maintenance and construction, fire protection, water supply, sewage disposal, and streetlights to Borough residents in specific areas. Revenue for these services is provided by local taxation, specific grants, and interest earnings (accrued from their share of the Central Treasury cash balances).

The **Appendices** section contains salary schedules, personnel detail, benefit rate detail, the maximum tax computation schedule, user fees, Borough demographics, and a glossary.

Readers' Guide

BASIS OF ACCOUNTING/BUDGETING

FUND ACCOUNTING

The accounts of the Borough are organized on the basis of funds; each is considered a separate accounting entity. Fund accounting is designed to demonstrate legal compliance and to aid in financial management by segregating transactions of various Borough functions and activities. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Government resources are allocated to, and accounted for, in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. The various funds are grouped into three generic fund types: governmental, proprietary, and fiduciary. In addition, the School District is classified as a component unit of the Borough. More detailed information about the funds of the Borough can be [found at the beginning of the Budget By Funds section of this budget.](#)

BASIS OF ACCOUNTING

Basis of accounting refers to the method by which revenues and expenditures (or expenses) are recognized in the accounts and reported in the financial records of the Borough.

Modified Accrual

For financial reporting at the fund level, in accordance with generally accepted accounting principles (GAAP), all governmental funds of the Borough use the modified accrual basis of accounting. Revenues are recognized when they become both measurable and available. A revenue is “measurable” when the amount of the transaction can be reasonably determined. “Available” means the revenues are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For the Borough, revenues collected within 45 days of the end of the fiscal year are available for that fiscal year. Property tax revenues are accounted for (accrued) when they are levied and available to finance expenditures of the current period. Hotel-motel room taxes are accounted for (accrued) in the period they are both due and collected. Delinquent sales tax revenues are accrued when collected. Certain grant revenues are dependent upon expenditures, and revenues from these grants are recognized when the expenditures are made; revenues from other grants are recognized on the cash basis. Charges for services and miscellaneous revenues are recognized on the cash basis. Interest income is accrued when earned. For investments with maturities greater than one year, unrealized gains and losses are recorded at the end of the reporting period. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. However, principal and interest on general long-term debt and compensated absences for employees are recognized when due.

Accrual

The proprietary funds are accounted for using the accrual basis of accounting for financial reporting in accordance with GAAP. Revenues are recognized when earned, except for revenues from land sales, which are recognized on the installment method. Expenses are recognized when they are incurred, except for estimated landfill closure and postclosure care costs which are recognized based on landfill usage.

Readers' Guide

Transfers

Transactions between funds are reflected as transfers in this budget document. Transfers from the General Fund exceed transfers in from other funds because taxes and state revenues are collected in the general fund and transferred to other funds to cover expenditures/expenses. Debt service, multi-year programs/capital projects, transit, and Carlson Center are the usual funds that receive transfers from revenues collected in the general fund. The expenditures/expenses for these services are accounted for in their own funds, rather than in the general fund, in order to demonstrate legal compliance and to aid in financial management by segregating transactions of these Borough functions and activities.

BASIS OF BUDGETING

For the governmental funds, the Borough recognizes revenues and expenditures for budgetary purposes on a basis most similar to the modified accrual basis of accounting described above. The proprietary funds (enterprise and internal service), however, use a budgetary basis very different from their accounting basis. Only one budgetary basis is used for the entire Borough. Therefore, the budgetary basis of the proprietary funds is the same as for the governmental funds.

Although proprietary funds use the accrual basis of accounting, their budgets more closely follow the modified accrual method used for other funds. For example, the proprietary fund budgets include capital outlay amounts for the initial purchase of capital assets, but do not include budget amounts for depreciation of those capital assets. Conversely, the proprietary fund statements in the Borough's Comprehensive Annual Financial Report do not reflect capital outlay expenditures but do include depreciation expense. In addition, the Solid Waste Disposal Enterprise Fund budget does not include an amount for recognition of increases or decreases in the landfill closure and postclosure care cost liability; when landfill closure and postclosure care activity is ready to begin, those amounts are budgeted.

There are three primary differences between the modified accrual basis of accounting and the budgetary basis used by the Borough: encumbrances, intragovernmental cost allocations (IGCP), and compensated absences for employees.

Encumbrances. Encumbrances represent commitments related to unperformed contracts for goods or services and are recognized as expenditures under the Borough's budgetary basis. Encumbrance accounting, under which purchase orders, contracts, and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is utilized as an extension of formal budgetary control. Encumbrances outstanding at year-end and related budgets are carried forward to the new fiscal year for budgetary purposes in the Borough's financial records. The budgets presented in this document, however, do not include budget increases related to carried-forward encumbrances. For GAAP financial reporting purposes, outstanding encumbrances at year-end are reported as reservations of fund balances and do not constitute expenditures or liabilities because the commitments will be honored during the subsequent fiscal year.

Intragovernmental Cost Allocations (IGCP). For budgetary purposes, the intragovernmental allocations of overhead costs among funds are treated as revenues and expenditures/expenses. However, for GAAP financial reporting, intragovernmental allocations are considered reimbursements and are treated as an adjustment to expenditures/expenses; that is, an increase in expenditures/expenses in the reimbursing fund and a corresponding decrease in expenditures/expenses in the reimbursed fund.

Readers' Guide

The Borough's budgetary basis allows for the appropriation of the full cost of providing support functions, rather than the net cost after the other funds reimburse the support functions.

Compensated Absences. Annual leave (paid time off) is earned by employees as they work. Any unused leave must be paid to terminating employees. Under the modified accrual basis of accounting, the Borough's liability for annual leave is only recorded when it becomes due and payable to an employee. However, the Borough budgets for annual leave as it is earned by employees. This ensures that the Borough has the resources to pay its obligations to employees when they come due.

LAPSING OF APPROPRIATIONS

Annual operating appropriations lapse at year-end, except for that portion related to encumbered amounts. Encumbrances and encumbrance accounting are described above. Appropriations for those special revenue, capital projects, and enterprise projects funds with multi-year budgets do not lapse until the purpose of the appropriation has been accomplished.

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BUDGET SUMMARY

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Fairbanks North Star Borough

Powers of the Fairbanks North Star Borough

The Assembly of the Fairbanks North Star Borough has provided funding for the services and programs it has determined to be a priority in this budget. The left hand column (titled Power) provides the legal authority for the governing body to exercise its appropriating and prioritization authority. The right hand column (titled Department), are the departments where the appropriation amount and the expenditure authority can be found that reflect the governing body's priorities.

**Powers of the
Fairbanks North Star Borough**

Power	Date of Acquisition	Statutory Reference	Method of Acquisition	Department(s)
<u>Mandatory Areawide Powers</u>				
Public Schools	1/1/64	AS 29.35.160	Mandated	Education
Assessment & Collection of Taxes	1/1/64	AS 29.45	Mandated	Assessing/Finance
Planning, Platting, Land Use	1/1/64	AS 29.40	Mandated	Community Planning/ Land Mgmt.
<u>Conferred Areawide Powers</u>				
Transportation System	10/7/75	AS 29.35.210(b)(1)	Ordinance	Transportation
Animal Control	10/5/65	AS 29.35.210(b)(2)	Ordinance	Emergency Operations
Air Pollution Control	5/14/70	AS 46.03.230- AS 46-03-230	Ordinance	Transportation
<u>Acquired Areawide Powers</u>				
Flood Control	10/5/65		Election	Community Planning
Library	6/21/66		Election	Library
Hospital (Not Exercised)	6/21/66		Election	
Garbage & Solid Waste Disposal	9/28/73	AS 29.35.050	Transferred	Public Works
Parks & Recreation	10/3/72		Election	Parks & Recreation
Additional Animal Control Powers to prohibit cruelty to animals	10/8/96		Election	Emergency Operations
Limited Health & Social Services	10/5/93		Election	Financial Services
Natural Gas Utility	11/5/12		Transferred	Public Corporation
<u>Conferred Non-Areawide Powers</u>				
Fireworks Control		AS 29.35.210(a)(2)	Ordinance	Emergency Operations
Economic Development		AS 29.35.210(a)(8)	Ordinance	Mayor's Office
<u>Acquired Non-Areawide Powers</u>				
Emergency Medical Services	10/4/83		Election	Emergency Operations
Emergency Management		AS 29.35.040		Emergency Operations
<u>Powers of Some Service Areas</u>				
Road Construction & Maintenance		AS 19.30.111	Election	Public Works
Fire Protection		AS 29.35.450	Election	Emergency Operations
Water Supply & Distribution		AS 29.35.450	Election	Public Works
Sewage Disposal & Treatment		AS 29.35.450	Election	Public Works
Street Lights	4/23/81	AS 29.35.450	Election	Public Works
<u>Other</u>				
Solid Waste Collection	6/13/91	AS 29.35.050	Ordinance	Public Works
Emergency Communication Services		AS 29.35.130	Ordinance	Emergency Operations

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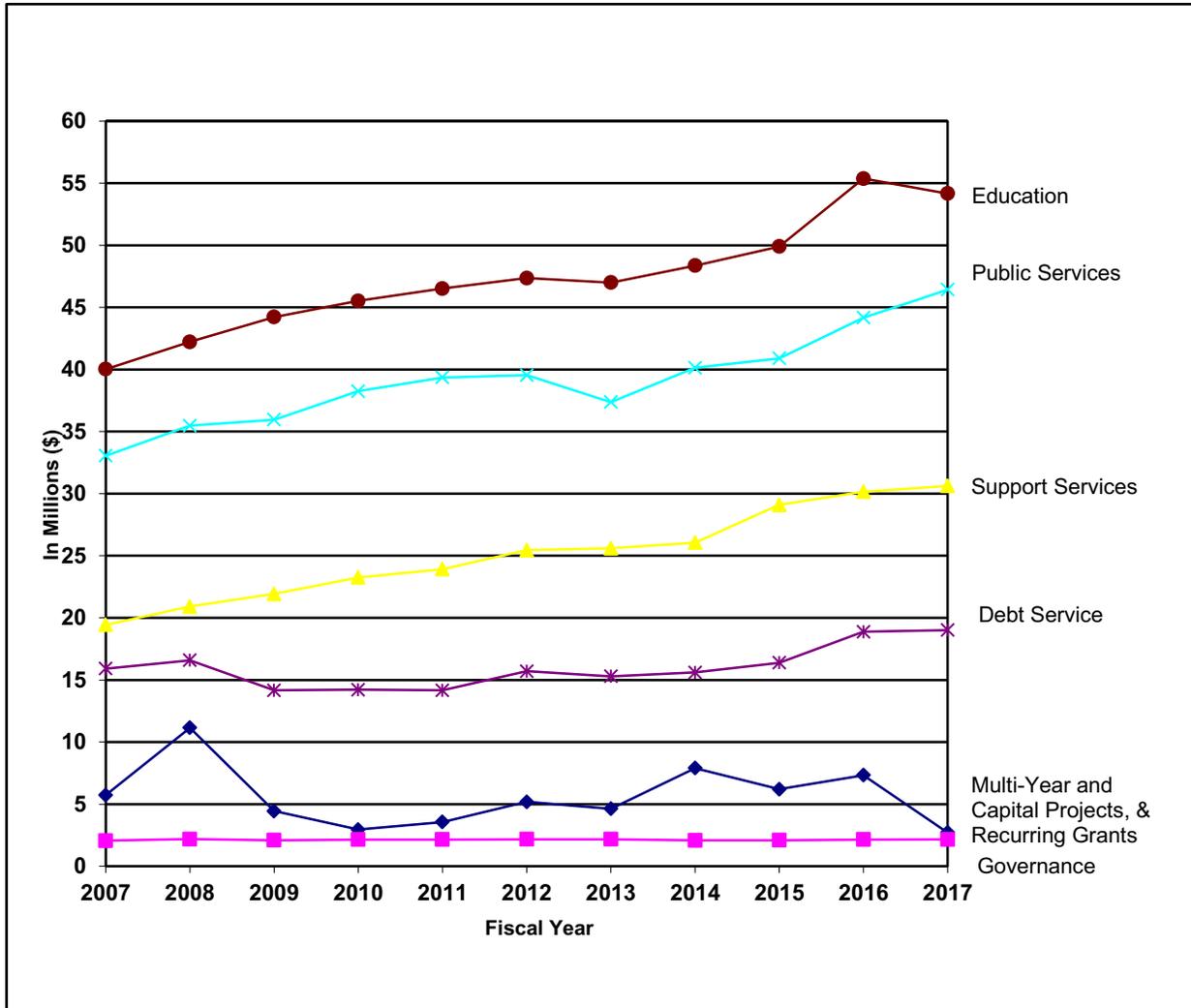
FY 2016-2017 Budget
Fairbanks North Star Borough

Summary of Budget by Funds
(includes operating transfers between funds)

Governmental Funds					
Fund	Revenue	Expenditure	Net Revenue / (Expenditure)	Estimated Beginning Fund Balance	Estimated Ending Fund Balance
General	125,378,073	127,551,673	(2,173,600)	21,096,558	18,922,958
Non-Areawide	4,327,515	4,309,320	18,195	3,052,443	3,070,638
Solid Waste Collection	8,111,170	7,282,570	828,600	4,217,082	5,045,682
911 Fund	1,291,770	1,242,480	49,290	2,292,530	2,341,820
Debt Service	15,216,100	19,016,100	(3,800,000)	4,134,883	334,883
Education *	54,169,000	54,169,000	-	-	-
Multi-Year Projects	800,000	800,000	-	-	-
Proprietary Funds and Internal Service Fund					
Fund	Revenue	Expenditure	Net Revenue / (Expenditure)	Estimated Beginning Unrestricted Net Position	Estimated Ending Unrestricted Net Position
Community Activity Center	1,181,000	1,181,000	-	591,596	591,596
Solid Waste Disposal	10,200,700	8,162,600	2,038,100	313,758	2,351,858
Transit	6,403,420	7,283,510	(880,090)	976,991	96,901
Vehicle Replacement	1,268,700	801,000	467,700	829,816	1,297,516
Total	228,347,448	231,799,253	(3,451,805)	37,505,657	34,053,852

* Education's fund balance includes the School District operating fund's revenues and expenditures and includes the local direct appropriation from the Borough to the School District for operations.

Cost Comparison By Service Category



Due to the continuing declines in the purchasing power of state funding for education, local effort has increased since FY 2007. Public Services has increased since FY 2007 due to the implementation of the Solid Waste Management Plan, increased Parks and Recreation services, 911 services and increases in Economic Development. The increase between FY 2013 and FY 2017 in Public Services is also due to collective bargaining agreement changes for personnel, and benefit rates changes. Debt Service steady decrease from FY 2007 to 2011 is due to the pay off of the 1993 Series S debt, early retirement of Series U, Series A, Series B, Series C and Series D, E, and F. Support Services increases between FY 2007 and FY 2017 were mainly related to collective bargaining agreement changes for personnel, benefit rates, the addition of the vehicle equipment fleet fund in FY 2000 and Records Management Division in FY 2006. Governance has had a slight increase over the past ten years.

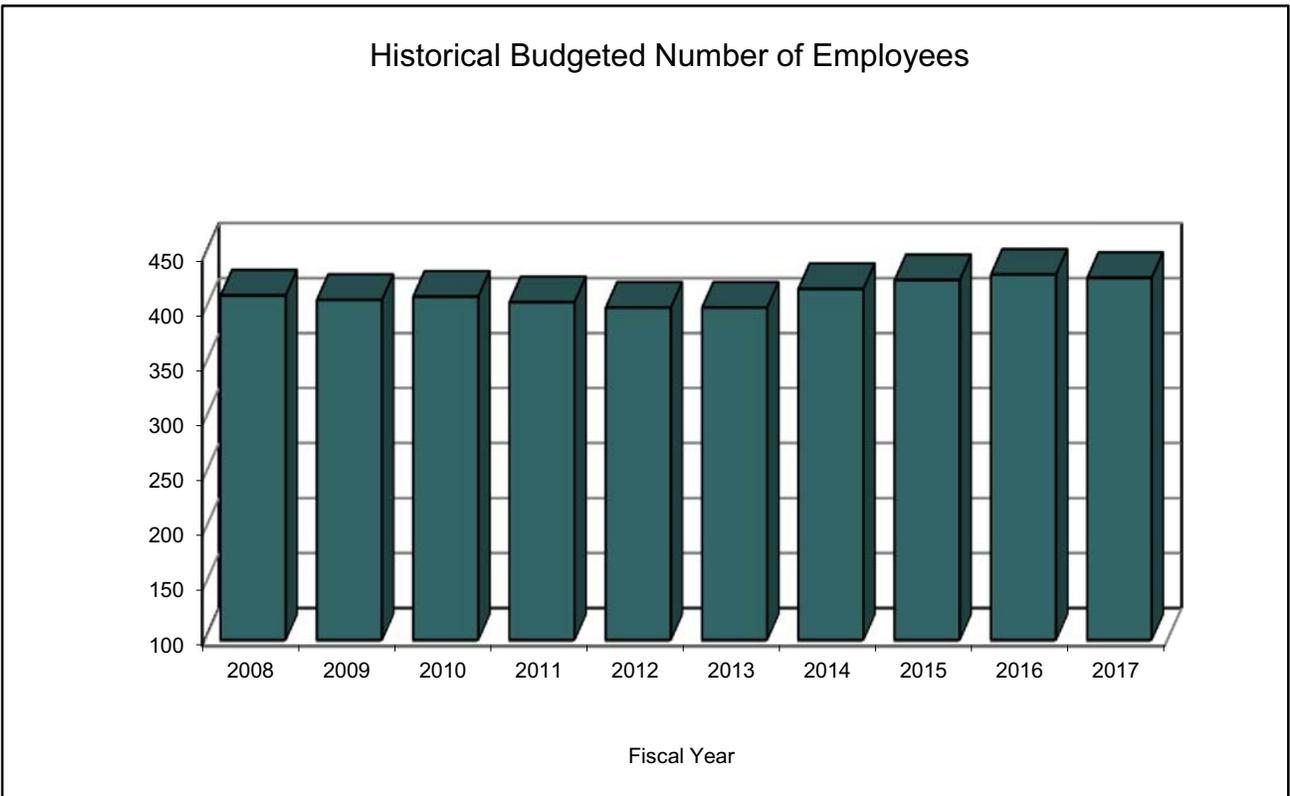
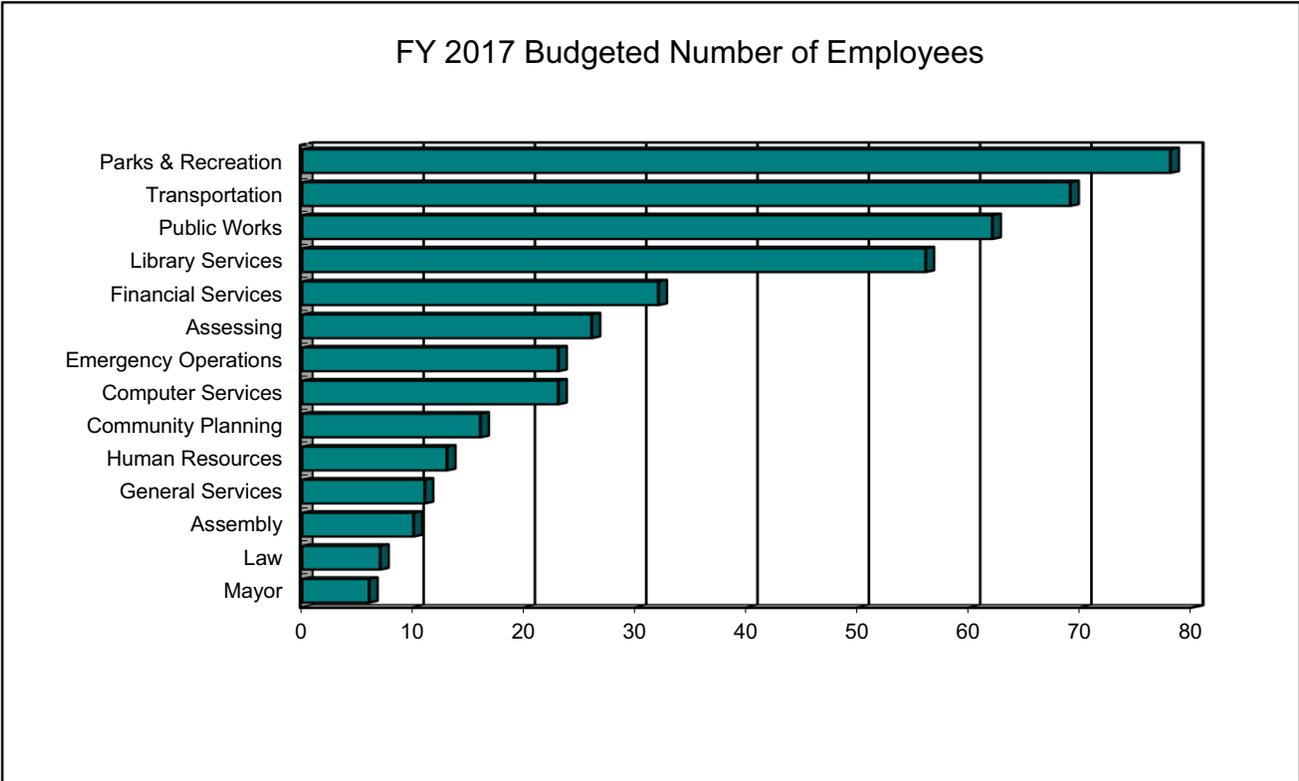
FY 2016-2017 Budget
Fairbanks North Star Borough

Cost Comparison by Service Category

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
DIRECT PUBLIC SERVICE CATEGORY:						
Community Planning Department	1,635,311	1,584,056	1,808,690	1,804,384	1,816,280	1,817,180
Economic Development	170,018	206,231	355,130	329,297	337,250	406,500
Library Services Department	5,781,056	6,031,983	6,158,850	6,158,850	6,223,370	6,225,370
Parks and Recreation Department	7,025,078	7,389,339	7,970,728	7,994,728	8,315,730	8,315,730
Emergency Operations Department	5,487,579	5,584,380	6,160,540	6,219,914	6,312,260	6,312,260
Financial Services / HSS Division	142,070	166,673	280,590	280,590	235,243	235,243
Land Management Department	806,434	-	-	-	-	-
Land Management Division	-	611,489	662,910	662,910	663,580	663,580
Community Activity Center Division	1,296,826	1,445,693	677,070	677,070	675,100	531,970
Transit Air Quality Division	251,071	63,659	517,430	517,430	437,660	416,550
Transit Operations Division	2,148,793	2,609,260	4,002,940	3,986,410	3,354,300	3,259,100
Rural Services Division	638,585	659,248	709,970	709,970	704,450	704,450
Solid Waste Collection Division	6,408,374	6,150,178	6,649,210	6,649,210	6,946,520	6,946,520
Solid Waste Disposal Division	5,262,240	5,039,612	4,688,660	4,688,660	7,056,110	7,056,110
Intragovernmental Charges	3,083,070	3,359,360	3,487,610	3,487,610	3,534,180	3,534,180
TOTAL FOR DIRECT PUBLIC SERVICES	40,136,505	40,901,161	44,130,328	44,167,033	46,612,033	46,424,743
SUPPORT SERVICE CATEGORY:						
Assessing Department	2,426,656	2,480,414	2,704,170	2,704,170	2,669,200	2,669,200
Computer Services Department	3,860,518	4,860,538	4,742,300	4,738,000	5,026,130	5,015,380
Financial Services (w/o HSS)	3,160,543	3,629,796	4,229,850	4,229,850	4,234,050	4,234,050
General Services Department	1,774,125	1,967,764	1,957,790	1,957,790	1,983,170	1,989,370
Human Resources Department	3,267,094	3,255,782	3,486,340	3,439,040	3,549,600	3,579,600
Law Department	1,050,667	1,765,421	1,265,680	1,357,065	1,223,690	1,223,690
Records Management Division	257,721	403,632	434,280	434,280	384,230	384,230
Public Works Dept (w/o Solid Waste)	7,389,394	7,558,298	8,165,770	8,165,770	7,980,630	7,980,630
Transportation Admin. & Vehicle Maint.	1,925,898	2,170,865	1,802,370	1,802,370	2,314,570	2,314,570
Vehicle Equipment Fleet Fund	521,260	517,782	789,110	789,110	741,190	741,190
Intragovernmental Charges	423,160	483,590	536,060	536,060	495,030	495,030
TOTAL FOR SUPPORT SERVICES	26,057,036	29,093,882	30,113,720	30,153,505	30,601,490	30,626,940
GOVERNANCE CATEGORY:						
Borough Assembly Division	556,094	568,319	621,630	621,630	603,970	603,970
Borough Clerk and Elections Division	737,292	709,893	734,190	734,190	749,560	749,560
Mayor's Department	792,560	811,074	790,190	790,190	802,330	802,330
Intragovernmental Charges	-	-	-	-	-	-
TOTAL FOR GOVERNANCE	2,085,946	2,089,286	2,146,010	2,146,010	2,155,860	2,155,860
Education	48,360,000	49,906,000	55,369,000	55,369,000	54,169,000	54,169,000
Debt Service	15,607,450	16,380,800	18,878,670	18,878,670	20,186,200	19,016,100
Non-Departmental	285,694	239,922	576,950	774,250	256,300	226,300
Multi-Year and Capital Projects	5,841,986	4,256,220	1,940,200	5,454,105	800,000	800,000
Recurring Grants	2,056,500	1,939,000	1,870,250	1,870,250	1,918,750	1,918,750
Cont. to Fund Bal./Unrestricted Net Position	-	-	4,943,130	8,628,302	3,551,840	3,650,595
TOTAL COSTS	140,431,117	144,806,271	159,968,258	167,441,125	160,251,473	158,988,288

FY 2016-2017 Budget
Fairbanks North Star Borough

Number of Regular and Term Employee Summary



**FY 2016-2017 Budget
Fairbanks North Star Borough**

Number of Regular and Term Employee Summary

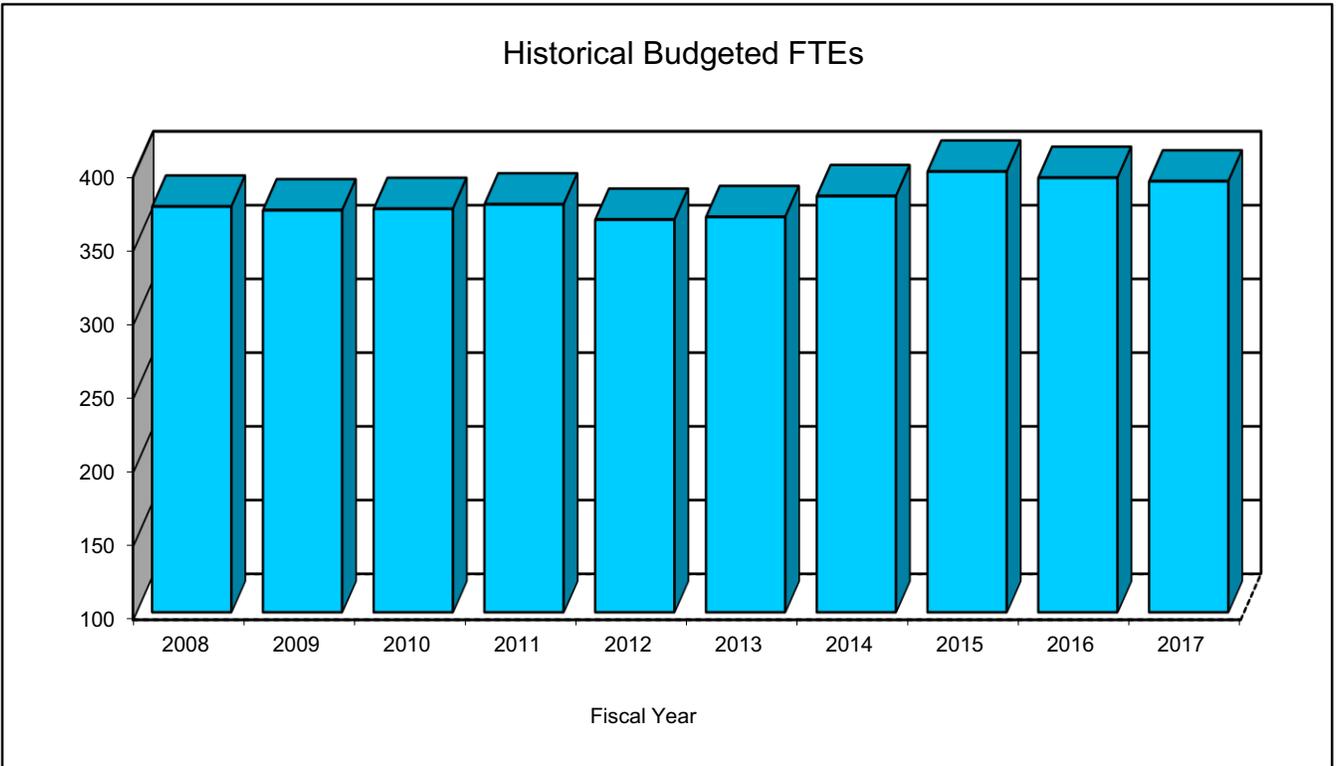
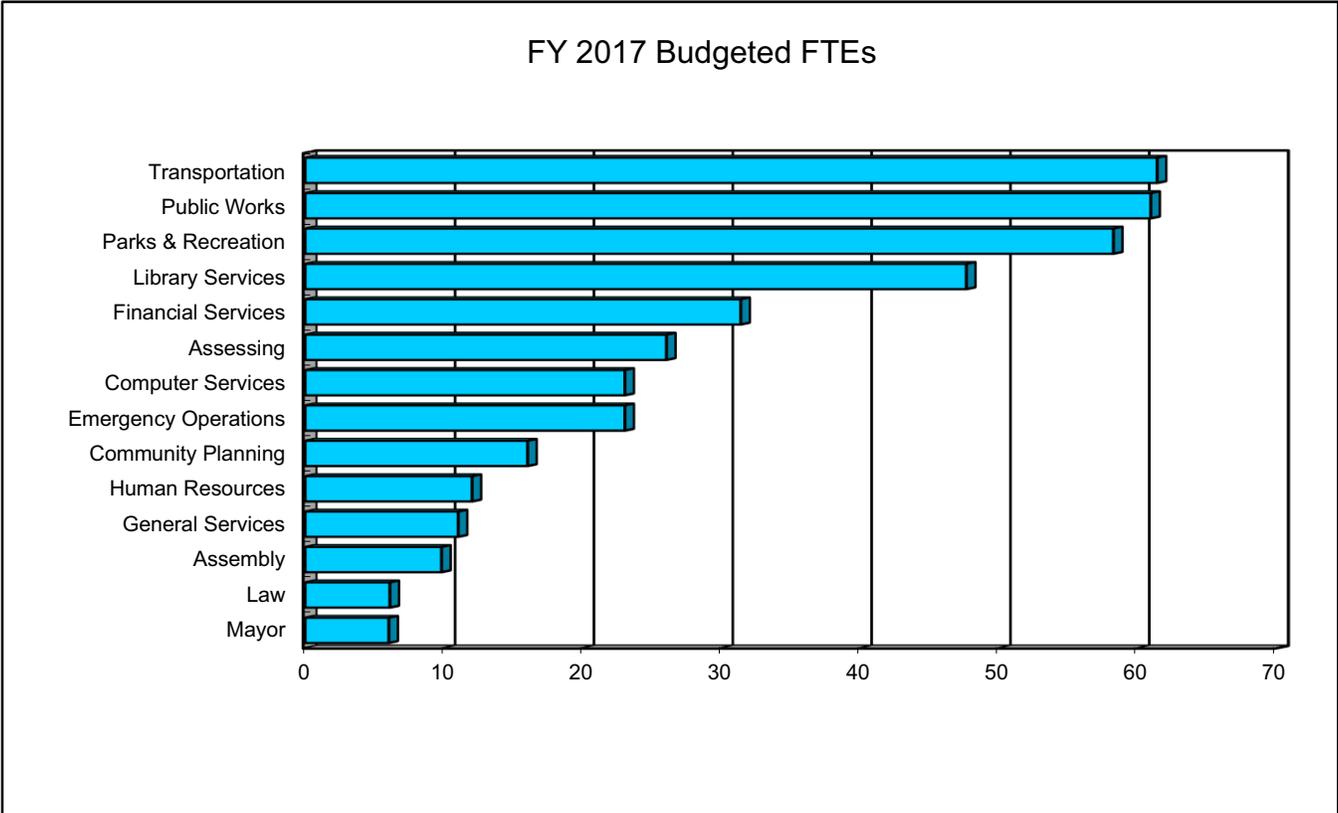
	2013/14 Approved	2014/15 Approved	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
Assembly	9.00	9.00	10.00	10.00	10.00	10.00
Mayor	6.00	6.00	6.00	6.00	6.00	6.00
Law	6.00	6.00	6.00	7.00	7.00	7.00
Assessing	22.00	27.00	26.00	26.00	26.00	26.00
Community Planning	18.00	18.00	16.00	16.00	16.00	16.00
Computer Services	22.00	23.00	23.00	23.00	23.00	23.00
Emergency Operations	21.00	23.00	23.00	23.00	23.00	23.00
Financial Services	27.00	29.00	32.00	32.00	32.00	32.00
General Services	9.00	9.00	11.00	11.00	11.00	11.00
Human Resources	12.00	12.00	13.00	13.00	12.00	12.00
Land Management	8.00	0.00	0.00	0.00	0.00	0.00
Library Services	57.00	57.00	56.00	56.00	56.00	56.00
Parks and Recreation	73.00	77.00	78.00	78.00	77.00	77.00
Public Works	60.00	63.00	62.00	62.00	62.00	62.00
Transportation	<u>69.00</u>	<u>68.00</u>	<u>69.00</u>	<u>69.00</u>	<u>68.00</u>	<u>68.00</u>
Total	<u>419.00</u>	<u>427.00</u>	<u>431.00</u>	<u>432.00</u>	<u>429.00</u>	<u>429.00</u>

SUMMARY OF EMPLOYEE NUMBER CHANGES

FY 2016 Approved Number of Employees	431.00
<u>General Fund</u>	1.00
Law - Attorney	
FY 2016 Revised Number of Employees	432.00
FY 2017 Approved Changes	
<u>ONESolution/Encompass upgrade</u>	
Human Resources - Personnel/Payroll	(1.00)
<u>General Fund</u>	
Mayor - Grants Writer Coordinator	(1.00)
Mayor - Special Assistant to the Mayor	1.00
Library - Outreach Services (transferred to Community Services)	(8.00)
Library - Public Services (transferred to Community Services)	(27.00)
Library - Community Services	35.00
Parks & Recreation - Administration (transferred to Recreation)	(7.00)
Parks & Recreation - Aquatics (transferred to Recreation)	(27.00)
Parks & Recreation - Recreation	<u>33.00</u>
General Fund Subtotal:	(1.00)
<u>Transporation Enterprise Fund</u>	
Administration - (transferred to Transit)	(1.00)
Air Quality - AQ Technician	(3.00)
Air Quality - Data Collecton Technician (Ordinance NO. 2015-20-1Y)	2.00
Transit - Driver	1.00
Transit - Mechanics (transferred to Vehicle Fleet Maintenance)	(3.00)
Vehicle Fleet Maintenance	<u>3.00</u>
Transporation Enterprise Subtotal:	(1.00)
FY 2017 Approved Number of Employees	<u>429.00</u>

FY 2016-2017 Budget
Fairbanks North Star Borough

Budgeted FTE Summary



**FY 2016-2017 Budget
Fairbanks North Star Borough**

FTE Summary

	2013/14 Approved	2014/15 Approved	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
Assembly	8.80	9.80	9.80	9.80	9.80	9.80
Mayor	6.00	6.00	6.00	6.00	6.00	6.00
Law	6.00	6.00	6.00	6.50	6.08	6.08
Assessing	22.00	27.00	26.00	26.00	26.00	26.00
Community Planning	18.00	17.50	16.00	16.00	16.00	16.00
Computer Services	22.00	24.00	23.00	23.00	23.00	23.00
Emergency Operations	21.00	23.00	23.00	23.00	23.00	23.00
Financial Services	26.60	31.60	31.35	31.35	31.35	31.35
General Services	9.00	11.00	11.00	11.00	11.00	11.00
Human Resources	12.00	13.00	13.00	13.00	12.00	12.00
Land Management	8.00	0.00	0.00	0.00	0.00	0.00
Library Services	47.60	48.70	47.60	47.60	47.60	47.60
Parks and Recreation	55.50	58.19	58.19	58.19	58.19	58.19
Public Works	58.88	61.88	60.88	60.88	60.88	60.88
Transportation	<u>60.84</u>	<u>61.20</u>	<u>62.34</u>	<u>62.34</u>	<u>61.34</u>	<u>61.34</u>
Total	<u>382.22</u>	<u>398.87</u>	<u>394.16</u>	<u>394.66</u>	<u>392.24</u>	<u>392.24</u>

<u>SUMMARY OF FTE CHANGES</u>	
FY 2016 Approved FTEs	394.16
<u>General Fund</u>	
Law - Attorney	<u>0.50</u>
FY 2016 Revised FTEs	394.66
FY 2017 Approved Changes	
<u>ONESolution/Encompass upgrade</u>	
Human Resources - Personnel/Payroll Assistant	(1.00)
<u>General Fund</u>	
Law - Attorney	(0.50)
Law - Attorney	0.08
Mayor - Grants Writer Coordinator	(1.00)
Mayor - Special Assistant to the Mayor	1.00
Library - Outreach Services (transferred to Community Services)	(5.50)
Library - Public Services (transferred to Community Services)	(21.85)
Library - Community Services	27.35
Parks & Recreation - Administration (transferred to Recreation)	(6.13)
Parks & Recreation - Aquatics (transferred to Recreation)	(19.05)
Parks & Recreation - Recreation	<u>25.18</u>
General Fund Subtotal:	(1.42)
<u>Transportation Enterprise Fund</u>	
Administration - (transferred to Transit)	(1.00)
Air Quality - AQ Technician	(3.00)
Air Quality - Data Collecton Technician (Ordinance NO. 2015-20-1Y)	2.00
Transit - Driver	1.00
Transit - Mechanics (transferred to Vehicle Fleet Maintenance)	(3.50)
Vehicle Fleet Maintenance	<u>3.50</u>
Transportation Enterprise Subtotal:	(1.00)
FY 2017 Approved FTEs	<u>392.24</u>

FY 2016-2017 Budget
Fairbanks North Star Borough

Comparative Summary of Revenues by Type and Expenditures by Function for all Operating Funds

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
REVENUES (BY TYPE)						
Property and Other Taxes	107,383,305	109,956,246	113,902,138	113,902,138	113,292,396	112,881,854
Charges for Services (AW, NAW, VEFF)	3,306,157	3,706,113	4,467,540	4,467,540	5,175,300	5,161,630
Interest Earnings (all funds)	282,723	179,091	225,050	225,050	265,050	265,050
Other Local Revenues	61,534	213,045	80,000	82,424	75,000	100,000
State and Federal Revenue	15,317,823	15,057,190	13,048,080	16,541,127	13,980,910	13,225,740
911 Surcharge	1,274,065	1,322,397	1,318,660	1,318,660	1,290,000	1,290,000
Enterprise Fund Fees & Misc. Revenue	10,462,107	10,703,466	10,707,720	10,707,720	11,105,240	11,046,630
Intergovernmental Revenue	7,541,482	7,159,207	7,881,496	7,834,196	7,473,694	7,473,694
Contrib. from Fund Bal./Unrestricted Net Position	-	-	8,337,574	12,362,270	7,593,883	7,543,690
TOTAL REVENUES	145,629,196	148,296,755	159,968,258	167,441,125	160,251,473	158,988,288
EXPENDITURES (BY FUNCTION)						
Assembly	1,551,107	1,681,844	1,790,100	1,790,100	1,737,760	1,737,760
Mayor	962,578	1,017,305	1,145,320	1,119,487	1,139,580	1,208,830
Law	1,050,667	1,765,421	1,265,680	1,357,065	1,223,690	1,223,690
Assessing	2,426,656	3,091,903	3,367,080	3,367,080	3,332,780	3,332,780
Community Planning	1,635,311	1,584,056	1,808,690	1,804,384	1,816,280	1,817,180
Computer Services	3,860,518	4,860,538	4,742,300	4,738,000	5,026,130	5,015,380
Emergency Operations	5,487,579	5,584,380	6,160,540	6,219,914	6,312,260	6,312,260
Financial Services	3,302,613	3,796,469	4,510,440	4,510,440	4,469,293	4,469,293
General Services	1,774,125	1,967,764	1,957,790	1,957,790	1,983,170	1,989,370
Human Resources	3,267,094	3,255,782	3,486,340	3,439,040	3,549,600	3,579,600
Land Management	806,434		-	-		
Library Services	5,781,056	6,031,983	6,158,850	6,158,850	6,223,370	6,225,370
Parks and Recreation	8,321,904	8,835,032	8,647,798	8,671,798	8,990,830	8,847,700
Public Works	19,698,593	19,407,336	20,213,610	20,213,610	22,687,710	22,687,710
Transportation	4,847,022	5,361,566	7,111,850	7,095,320	6,847,720	6,731,410
Multi-Year and Capital Projects	5,841,986	4,256,220	1,940,200	5,454,105	800,000	800,000
Recurring Grants	2,056,500	1,939,000	1,870,250	1,870,250	1,918,750	1,918,750
Debt Service	15,607,450	16,380,800	18,878,670	18,878,670	20,186,200	19,016,100
Education	48,360,000	49,906,000	55,369,000	55,369,000	54,169,000	54,169,000
Non-Departmental	285,694	239,922	576,950	774,250	256,300	226,300
Contrib. To Fund Bal./Unrestricted Net Position	-	-	4,943,130	8,628,302	3,551,840	3,650,595
Intragovernmental Charges	3,506,230	3,842,950	4,023,670	4,023,670	4,029,210	4,029,210
TOTAL EXPENDITURES	140,431,117	144,806,271	159,968,258	167,441,125	160,251,473	158,988,288
NET REV. OVER(UNDER) EXPEND.	5,198,079	3,490,484	-	-	-	-

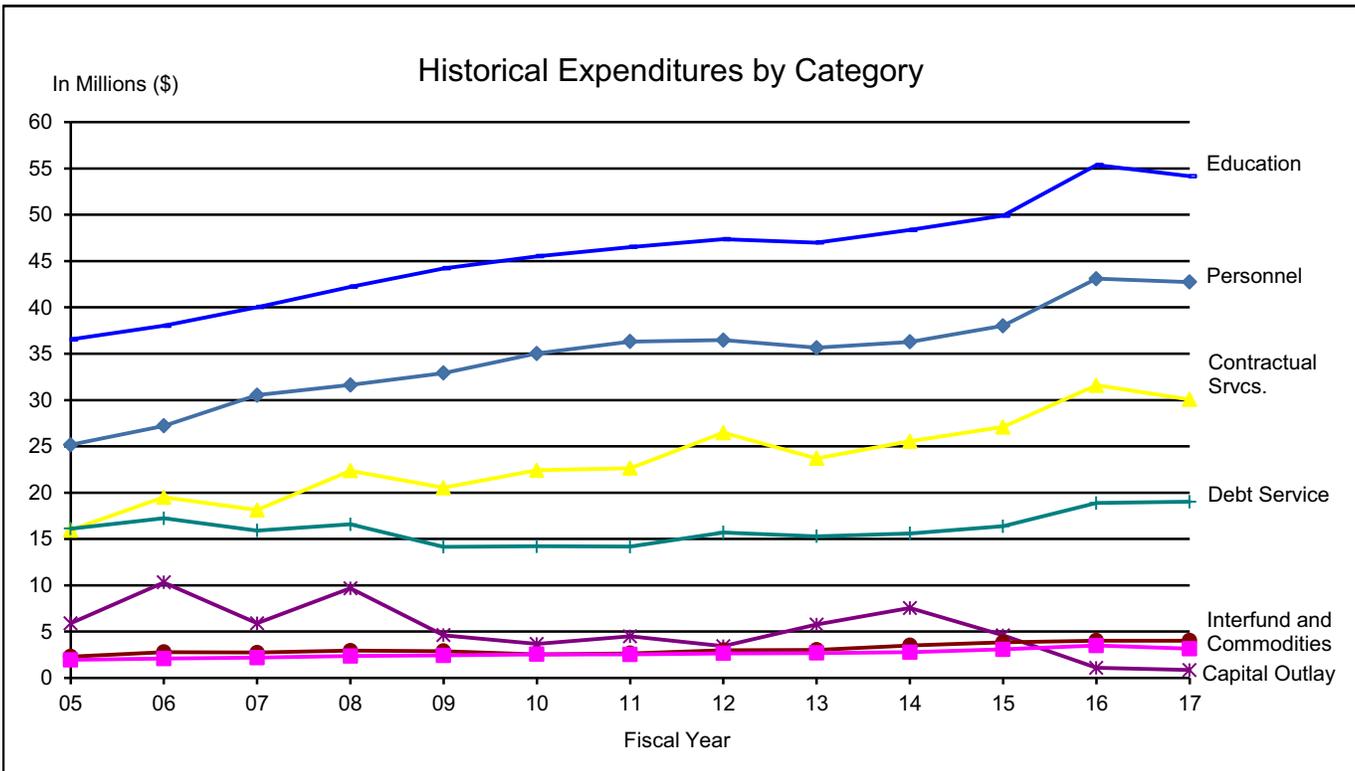
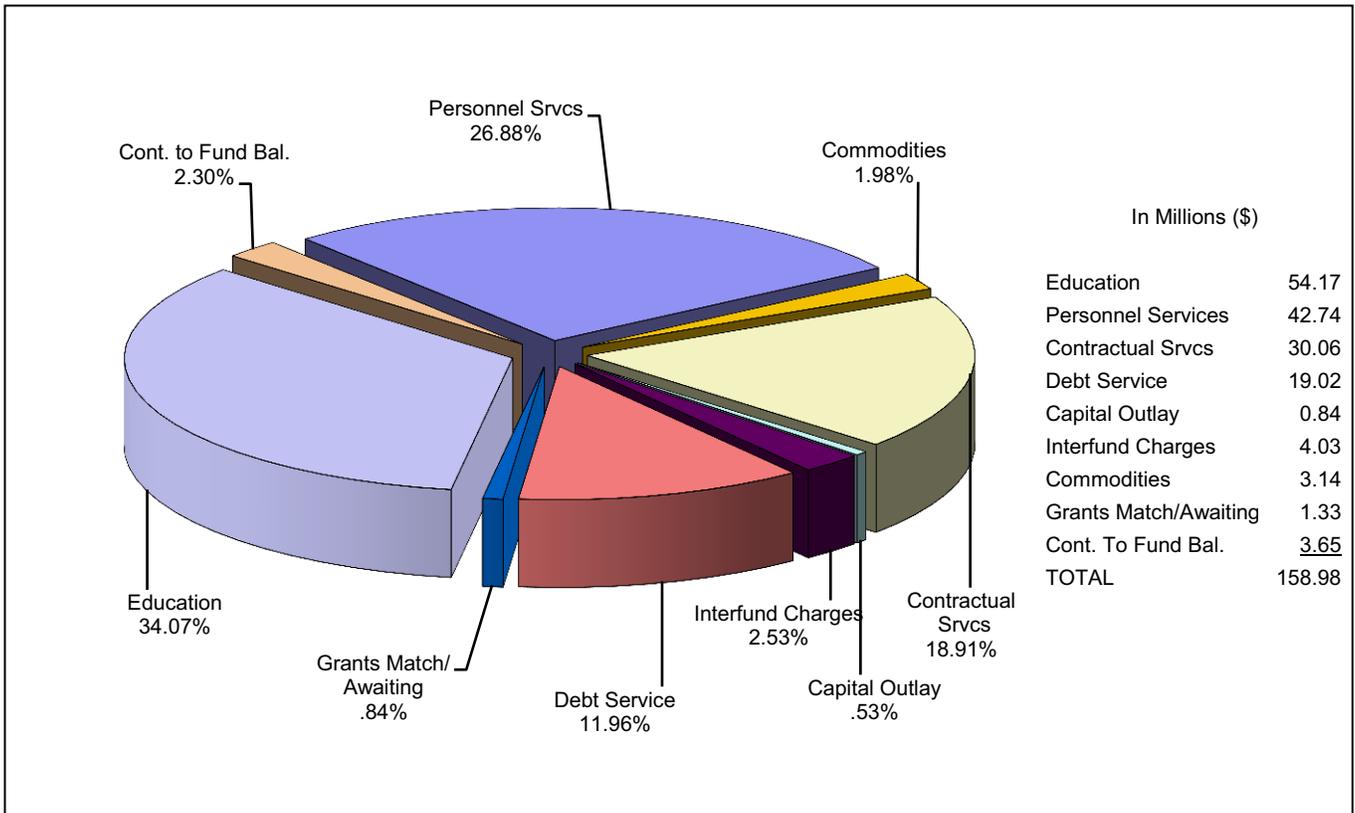
FY 2016-2017 Budget
Fairbanks North Star Borough

Variance Analysis of Revenues by Type and Expenditures by Function for all Operating Funds

	2015/16 Approved	2016/17 Approved	Dollar Variance	Percentage Variance
REVENUES (BY TYPE)				
Property Taxes:				
Areawide	98,082,988	96,742,083	(1,340,905)	-1.37%
Non-Areawide	2,852,760	2,926,451	73,691	2.58%
Solid Waste Collection Dist.	7,899,240	8,111,170	211,930	2.68%
Hotel-Motel Room Tax - Areawide	1,727,000	1,777,000	50,000	2.90%
Alcoholic Beverage Tax - Areawide	1,044,000	1,004,000	(40,000)	-3.83%
Tobacco Distribution Excise Tax - Areawide	1,425,100	1,450,100	25,000	1.75%
PILT for privatized military housing	871,050	871,050	-	100.00%
Charges for Services (AW, NAW, VEF)	4,472,540	5,161,630	689,090	15.41%
Interest Earnings (all funds)	225,050	265,050	40,000	17.77%
Other Local Revenues	75,000	100,000	25,000	25.00%
State and Federal Revenue:				
School Debt Reimbursement	12,246,300	12,431,590	185,290	1.51%
Other State and Federal Revenue	801,780	794,150	(7,630)	-0.95%
911 Surcharge	1,318,660	1,290,000	(28,660)	-2.17%
Enterprise Fund Fees & Misc. Revenue	10,707,720	11,046,630	338,910	3.17%
Intragovernmental Revenue	7,881,496	7,473,694	(407,802)	-5.17%
Contrib. fr. Fund Bal./Unrestricted Net Position	<u>8,337,574</u>	<u>7,543,690</u>	<u>(793,884)</u>	<u>-9.52%</u>
TOTAL REVENUES	159,968,258	158,988,288	(979,970)	-0.61%
EXPENDITURES (BY FUNCTION)				
Assembly	1,790,100	1,737,760	(52,340)	-2.92%
Mayor	1,145,320	1,208,830	63,510	5.55%
Law	1,265,680	1,223,690	(41,990)	-3.32%
Assessing	3,367,080	3,332,780	(34,300)	-1.02%
Community Planning	1,808,690	1,817,180	8,490	0.47%
Computer Services	4,742,300	5,015,380	273,080	5.76%
Emergency Operations	6,160,540	6,312,260	151,720	2.46%
Financial Services	4,510,440	4,469,293	(41,147)	-0.91%
General Services	1,957,790	1,989,370	31,580	1.61%
Human Resources	3,486,340	3,579,600	93,260	2.68%
Library Services	6,158,850	6,225,370	66,520	1.08%
Parks and Recreation	8,647,798	8,847,700	199,902	2.31%
Public Works	20,213,610	22,687,710	2,474,100	12.24%
Transportation	7,111,850	6,731,410	(380,440)	-5.35%
Multi-Year and Capital Projects	1,940,200	800,000	(1,140,200)	-58.77%
Recurring Grants	1,870,250	1,918,750	48,500	0.00%
Debt Service	18,878,670	19,016,100	137,430	0.73%
Education	55,369,000	54,169,000	(1,200,000)	-2.17%
Non-Departmental	576,950	226,300	(350,650)	-60.78%
Contrib. to Fund Balance/Unrestricted Net Position	4,943,130	3,650,595	(1,292,535)	-26.15%
Intragovernmental Charges	<u>4,023,670</u>	<u>4,029,210</u>	<u>5,540</u>	<u>0.14%</u>
TOTAL EXPENDITURES	159,968,258	158,988,288	(979,970)	-0.61%

FY 2016-2017 Budget
Fairbanks North Star Borough

Expenditures by Category

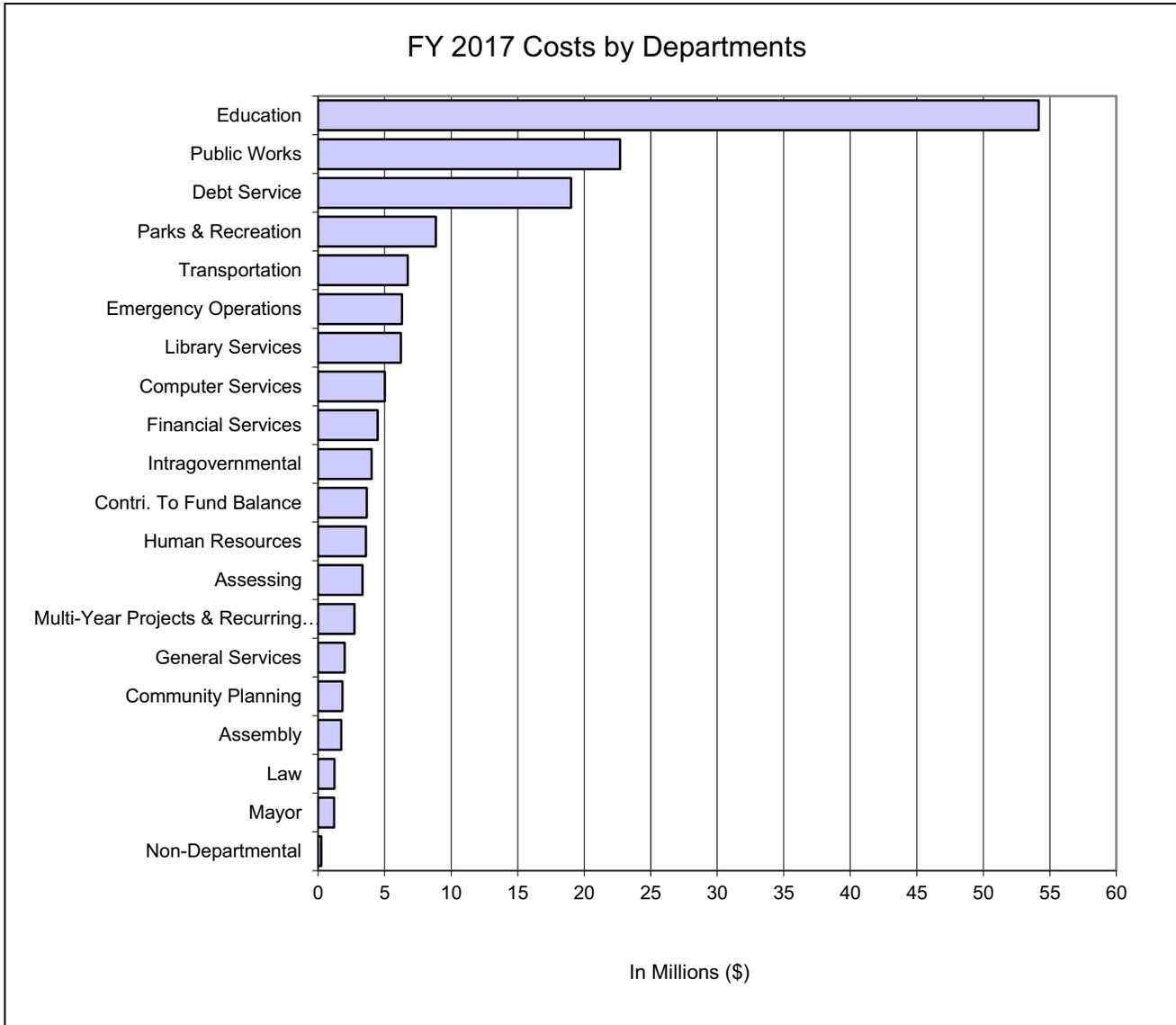


FY 2016-2017
Fairbanks North Star Borough

**Boroughwide Summary
Line Item Totals**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	21,246,700	22,009,344	25,066,680	25,093,388	24,784,950	24,841,960
Overtime Wages	329,813	347,295	361,720	366,254	377,400	377,400
Temporary Salaries	1,565,943	1,473,856	1,506,800	1,510,180	1,562,550	1,562,550
Benefits	13,143,103	14,188,969	16,116,728	16,136,313	15,927,330	15,963,010
Subtotal:	36,285,559	38,019,464	43,051,928	43,106,135	42,652,230	42,744,920
COMMODITIES						
Office Supplies	148,619	121,906	130,990	131,049	125,960	126,860
Computer Supplies	199,848	277,740	199,150	206,478	215,850	215,850
Operating Supplies	568,018	549,267	644,150	655,306	689,900	689,900
Books and Periodicals	41,599	48,002	55,140	55,380	52,610	52,610
Repair and Maint. Supplies	730,937	802,918	883,000	881,074	884,600	884,600
Clothing Supplies	47,613	44,739	51,680	51,788	50,340	50,340
Motor Fuels and Lubricants	909,140	895,682	1,162,090	1,162,090	799,970	741,360
Equipment Parts	126,327	342,530	344,770	343,891	379,810	379,810
Subtotal:	2,772,101	3,082,784	3,470,970	3,487,056	3,199,040	3,141,330
CONTRACTUAL SERVICES						
Professional Services	1,009,437	1,862,888	1,952,718	4,459,680	1,057,118	1,057,118
Communications	628,264	825,317	907,980	896,263	884,160	890,360
Travel	134,071	136,862	133,650	144,155	106,180	106,180
Professional Dues/Mtgs	83,250	94,187	98,490	98,490	101,560	101,560
Training	385,523	353,040	491,320	456,122	455,170	457,170
Advertising, Printing & Binding	390,388	351,282	423,760	426,842	407,250	407,250
Insurance and Bonding	1,471,457	1,490,662	1,687,360	1,640,060	1,739,690	1,739,690
Repairs & Maint. -Bldg. & Grounds	1,259,061	1,615,119	1,455,970	1,455,970	1,433,720	1,433,720
Repairs & Maint. -Office Equipment	148,579	159,305	218,990	223,084	356,880	346,130
Repairs & Maint. -Other Equipment	547,059	704,201	823,570	832,021	735,980	718,190
Rent	-	-	-	-	-	-
Utilities	2,967,916	2,724,671	3,183,870	3,183,870	2,934,530	2,934,530
Equipment Leases	917,982	966,995	2,144,160	2,144,160	2,518,560	2,518,560
Other Contractual Services	15,602,274	15,811,988	14,591,530	15,623,256	17,493,670	17,350,540
Subtotal:	25,545,261	27,096,517	28,113,368	31,583,973	30,224,468	30,060,998
Grants Match, Indirect, Awaiting Budget	805,078	1,881,220	1,280,692	1,268,659	1,397,435	1,334,085
CAPITAL OUTLAY						
Controlled Assets	466,830	570,345	259,850	281,573	323,670	323,670
Buildings & Structures	2,646,756	100,000	100,000	100,000	150,000	150,000
Office Furniture	-	-	1,800	1,800	1,800	1,800
Office Equipment	114,067	525,551	6,470	21,672	-	-
Rolling Equipment	-	11,525	-	-	-	-
Machinery and Equipment	13,813	176,831	67,000	75,000	-	-
Land & Land Improvements	1,000,000	-	-	213,905	-	-
Library Materials	364,879	364,485	401,710	401,710	366,580	366,580
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	2,943,093	2,847,799	-	-	-	-
Subtotal:	7,549,438	4,596,536	836,830	1,095,660	842,050	842,050
INTERFUND CHARGES	3,506,230	3,842,950	4,023,670	4,023,670	4,029,210	4,029,210
DEBT SERVICE	15,607,450	16,380,800	18,878,670	18,878,670	20,186,200	19,016,100
TRANSFER TO EDUCATION	48,360,000	49,906,000	55,369,000	55,369,000	54,169,000	54,169,000
CONTRIBUTIONS TO FUND BALANCE	-	-	4,943,130	8,628,302	3,551,840	3,650,595
TOTAL EXPENDITURES BY LINE ITEM	140,431,117	144,806,271	159,968,258	167,441,125	160,251,473	158,988,288

Comparison of Direct Cost



The above chart shows the total direct cost (i.e. excludes interfund charges) relationship of the departments.

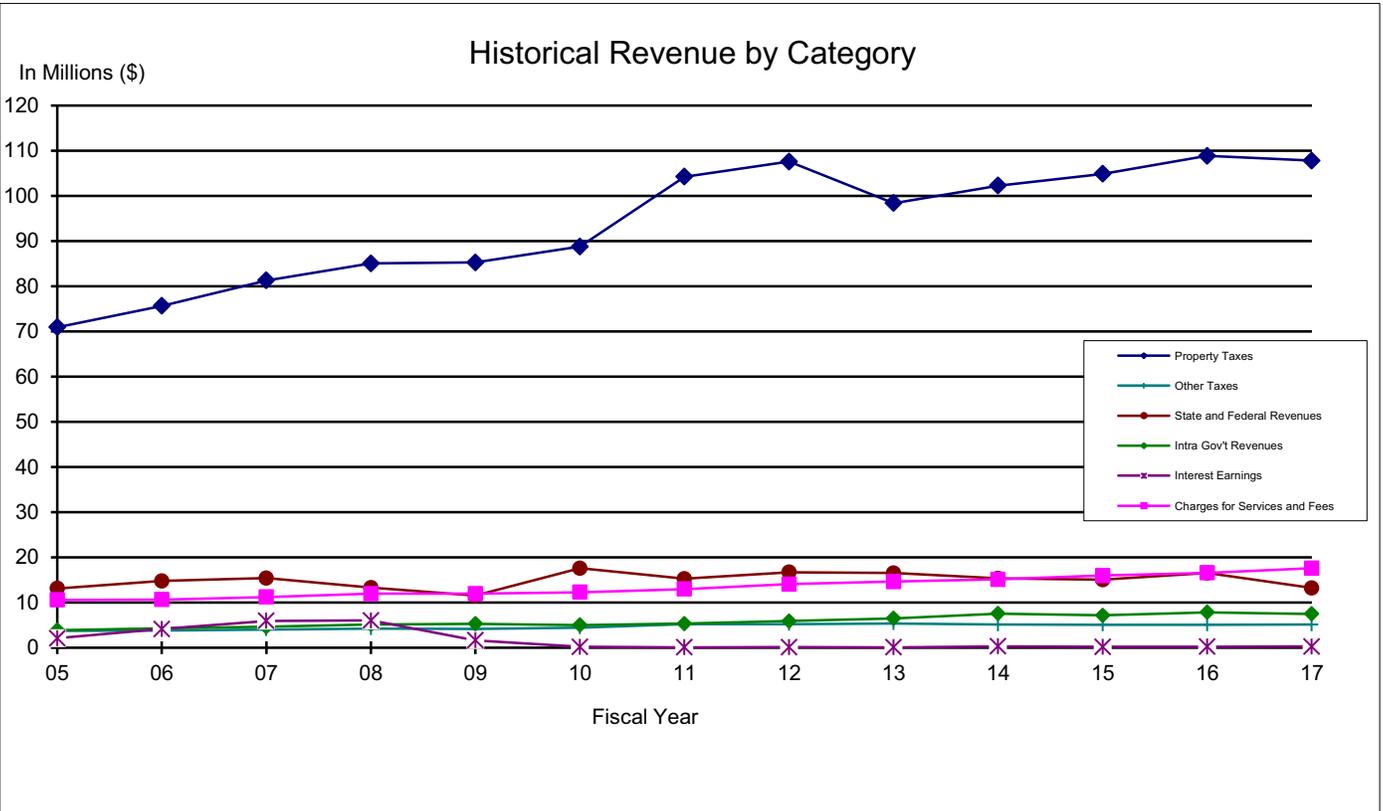
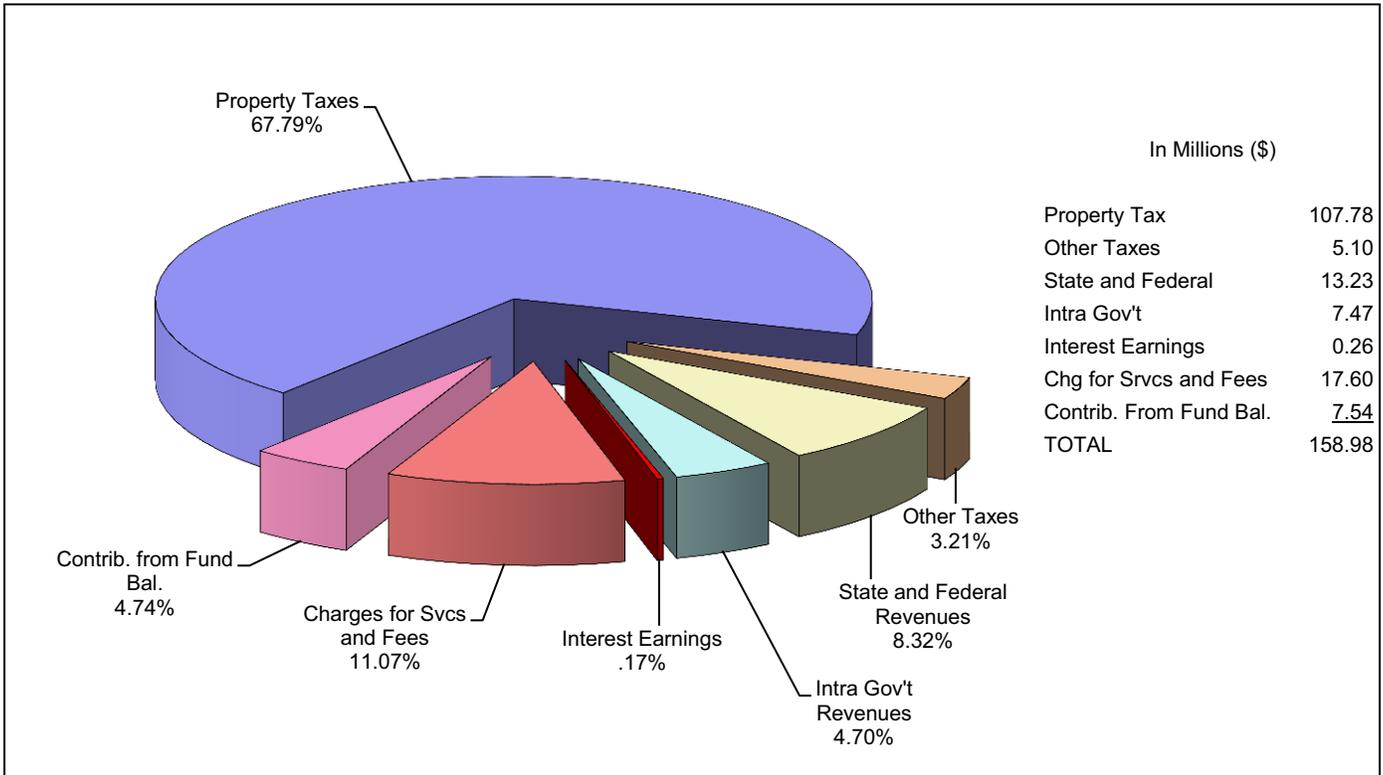
FY 2016-2017 Budget
Fairbanks North Star Borough

Direct Cost Comparison by Departments

Department	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
Assembly	1,551,107	1,681,844	1,790,100	1,790,100	1,737,760	1,737,760
Mayor	962,578	1,017,305	1,145,320	1,119,487	1,139,580	1,208,830
Law	1,050,667	1,765,421	1,265,680	1,357,065	1,223,690	1,223,690
Assessing	2,426,656	3,091,903	3,367,080	3,367,080	3,332,780	3,332,780
Community Planning	1,635,311	1,584,056	1,808,690	1,804,384	1,816,280	1,817,180
Computer Services	3,860,518	4,860,538	4,742,300	4,738,000	5,026,130	5,015,380
Emergency Operations	5,487,579	5,584,380	6,160,540	6,219,914	6,312,260	6,312,260
Financial Services	3,302,613	3,796,469	4,510,440	4,510,440	4,469,293	4,469,293
General Services	1,774,125	1,967,764	1,957,790	1,957,790	1,983,170	1,989,370
Human Resources	3,267,094	3,255,782	3,486,340	3,439,040	3,549,600	3,579,600
Land Management	806,434	-	-	-	-	-
Library Services	5,781,056	6,031,983	6,158,850	6,158,850	6,223,370	6,225,370
Parks and Recreation	8,321,904	8,835,032	8,647,798	8,671,798	8,990,830	8,847,700
Public Works	19,698,593	19,407,336	20,213,610	20,213,610	22,687,710	22,687,710
Transportation	4,847,022	5,361,566	7,111,850	7,095,320	6,847,720	6,731,410
Multi-Year and Capital Projects	5,841,986	4,256,220	1,940,200	5,454,105	800,000	800,000
Recurring Grants	2,056,500	1,939,000	1,870,250	1,870,250	1,918,750	1,918,750
Debt Service	15,607,450	16,380,800	18,878,670	18,878,670	20,186,200	19,016,100
Education	48,360,000	49,906,000	55,369,000	55,369,000	54,169,000	54,169,000
Non-Departmental	285,694	239,922	576,950	774,250	256,300	226,300
Contribution to Fund Bal./Unrestricted Net Position	-	-	4,943,130	8,628,302	3,551,840	3,650,595
Intragovernmental Charges	3,506,230	3,842,950	4,023,670	4,023,670	4,029,210	4,029,210
TOTAL DIRECT COSTS	140,431,117	144,806,271	159,968,258	167,441,125	160,251,473	158,988,288

FY 2016-2017 Budget
Fairbanks North Star Borough

Revenues by Category



**FY 2016-2017 Budget
Fairbanks North Star Borough**

Revenue Summary

REVENUE SOURCE	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
LOCAL REVENUE						
Property Taxes - Areawide	92,411,671	94,717,483	98,082,988	98,082,988	97,261,663	96,742,083
Property Taxes - Non-Areawide	2,828,050	2,689,338	2,852,760	2,852,760	2,897,973	2,926,451
Property Taxes - SW Collection District	7,022,838	7,462,602	7,899,240	7,899,240	8,030,610	8,111,170
Hotel-Motel Room Tax - Areawide	1,857,091	1,746,676	1,727,000	1,727,000	1,777,000	1,777,000
Alcoholic Beverage Tax - Areawide	1,049,356	998,195	1,044,000	1,044,000	1,004,000	1,004,000
Tobacco Distribution Excise Tax - Areawide	1,421,503	1,470,899	1,425,100	1,425,100	1,450,100	1,450,100
PILOT for privatized military housing	792,796	871,053	871,050	871,050	871,050	871,050
Charges for Services - Areawide	1,950,878	1,936,456	2,313,780	2,313,780	2,423,650	2,409,980
Charges for Services - Land Revenue Reserve	-	-	160,150	160,150	248,710	248,710
Charges for Services - Non-Areawide (EMS)	715,592	1,144,437	1,123,910	1,123,910	1,234,240	1,234,240
Charges for Services - Veh. Eq. Fleet Fund	597,360	625,220	869,700	869,700	1,268,700	1,268,700
Lease/Other Revenue - Veh. Eq. Fleet Fund	42,327	77,152	5,000	5,000	-	-
Miscellaneous Other Revenue - Areawide	61,534	135,893	75,000	77,424	75,000	100,000
Interest Earnings - Areawide	266,805	161,357	211,250	211,250	251,250	251,250
Interest Earnings - 911 Fund	1,919	1,425	1,770	1,770	1,770	1,770
Interest Earnings - Solid Waste Disposal	10,845	12,094	10,200	10,200	10,200	10,200
Interest Earnings - Carlson Activity Center	1,115	1,935	-	-	-	-
Interest Earnings- Transit Enterprise Fund	2,039	2,280	1,830	1,830	1,830	1,830
911 Surcharge	1,274,065	1,322,397	1,318,660	1,318,660	1,290,000	1,290,000
Solid Waste Disposal Fees	9,448,843	9,677,295	9,546,000	9,546,000	10,190,500	10,190,500
Transportation Fees	1,013,264	1,026,171	1,161,720	1,161,720	914,740	856,130
Intragovernmental Revenues	7,541,482	7,159,207	7,881,496	7,834,196	7,473,694	7,473,694
Contrib. from Fund Bal./Unrestricted Net Position	-	-	8,337,574	12,362,270	7,593,883	7,543,690
Total Local Revenue	130,311,373	133,239,565	146,920,178	150,899,998	146,270,563	145,762,548
STATE REVENUE						
Aid for School Construction	10,350,725	9,732,470	12,246,300	12,246,300	13,186,760	12,431,590
Safe Communities (Municipal Assistance)	3,756,906	3,710,625	-	3,475,047	-	-
State Revenue	-	-	-	-	-	-
Alaska State Housing	-	7,125	5,000	5,000	5,000	5,000
Alaska Interior Regional	-	26,782	25,000	25,000	25,000	25,000
Telephone & Elec. Co-op/Fish Tax	423,939	837,886	420,000	420,000	420,000	420,000
TOTAL STATE REVENUE	14,531,570	14,314,888	12,696,300	16,171,347	13,636,760	12,881,590
FEDERAL REVENUE						
Federal Payment in Lieu of Taxes	438,822	399,833	-	-	-	-
Federal Aid for Debt Service	204,931	200,469	209,780	209,780	202,150	202,150
Emergency Mngmt Grant	142,500	142,000	142,000	160,000	142,000	142,000
TOTAL FEDERAL REVENUE	786,253	742,302	351,780	369,780	344,150	344,150
TOTAL REVENUES - ALL SOURCES	145,629,196	148,296,755	159,968,258	167,441,125	160,251,473	158,988,288

**FY 2016-2017 Budget
Fairbanks North Star Borough**

**Taxable Assessed Valuation
by
Jurisdiction
Tax Year 2016**

Area	New Construction Property Impv.	Prior Existing Real Property Valuation Net of BOE Adj.	Plus Pipeline Assessed (2)	2016 Full Value	Less Mandatory Exempt (3)	Less Resid. & Fire Exempt (4)	Taxable Assessed Value
Non-Areawide (1) (6)	\$181,123,076	\$5,633,485,166	\$677,847,920	\$6,492,456,162	\$537,371,483	\$223,275,044	\$5,731,809,635
City of Fairbanks (5)	52,626,793	2,756,324,730	50,254,990	2,859,206,513	173,613,310	53,232,845	2,632,360,358
City of North Pole	13,401,163	239,465,176	1,214,250	254,080,589	15,665,595	5,077,540	233,337,454
Borough Only in City *	-	1,607,402	-	1,607,402	-	29,570	1,577,832
Totals:	\$247,151,032 +	\$8,630,882,474 +	\$729,317,160 =	\$9,607,350,666 -	\$726,650,388 -	\$281,614,999 =	8,599,085,279

(1) Outside of the Cities

(2) Pipeline Assessment from the Alaska Department of Revenue

(3) Estimated State Mandated Exemptions

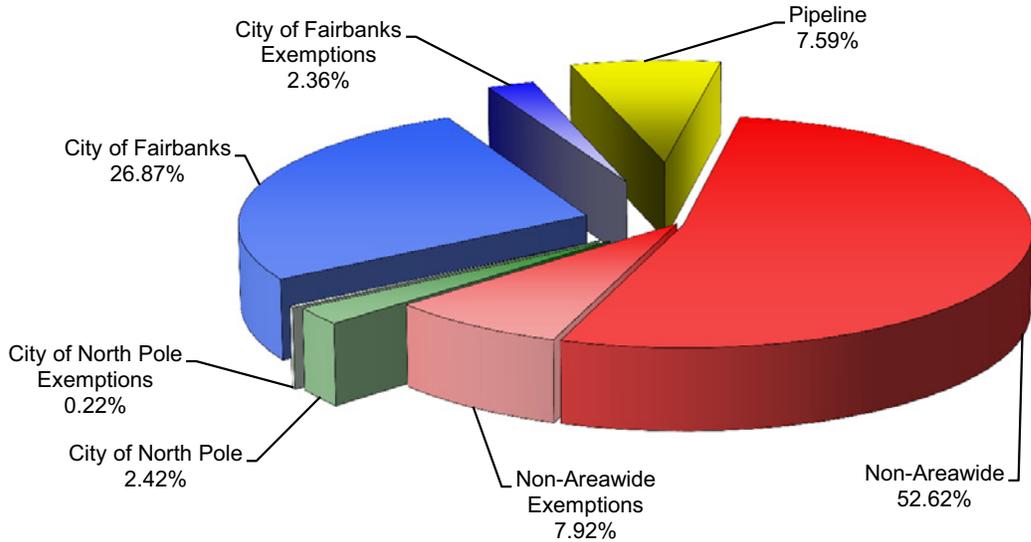
(4) Estimated Residential and Fire Exemptions

(5) The Borough has exempted properties that the City of Fairbanks has not. These values only include the values for the Borough.

(6) Excludes Eielson on Base housing

Source: Borough Assessor BOE = Board of Equalization *Included in the Non-Areawide for the chart below.

Assessed Valuation by Area Tax Year 2016

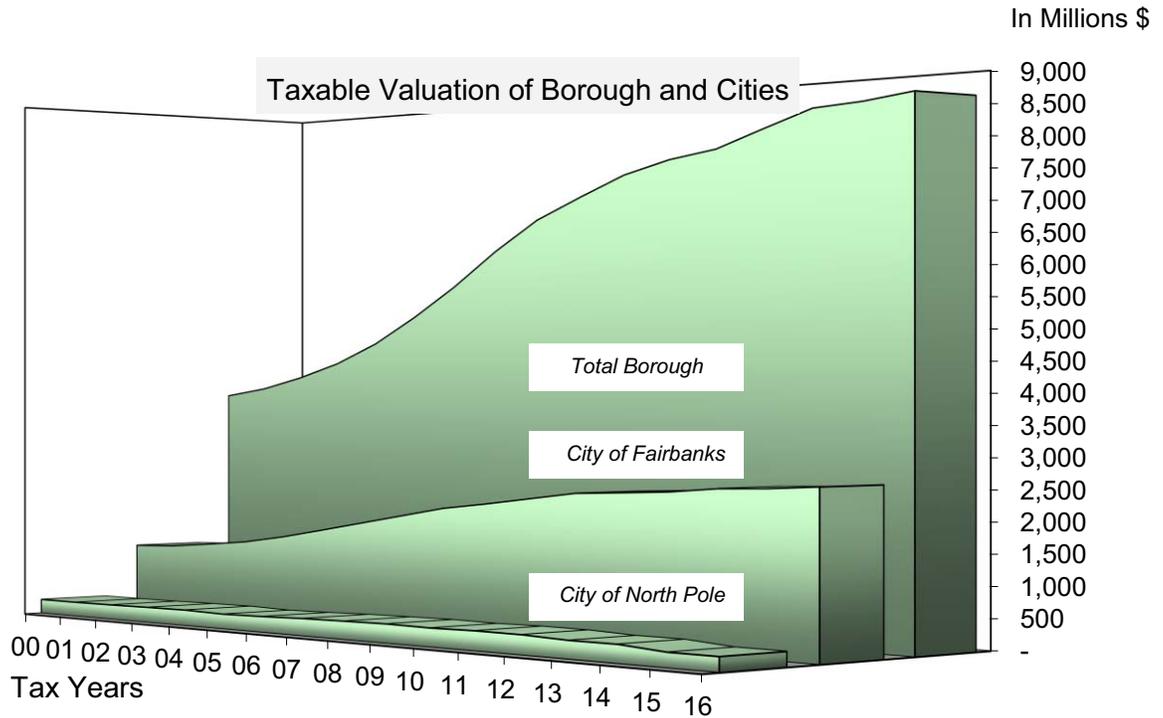


Note: Areawide is the combination of all four areas (exempt pieces do not have taxes applied against them)

FY 2016-2017 Budget
Fairbanks North Star Borough

Taxable Assessed Valuation

* Excludes Exempt Property Values



*Mandatory Exemptions:
(senior citizens, widow/widowers, and disabled veterans)
Optional Exemptions:
(partial residential, and community purpose)

Year	City of North Pole	City of Fairbanks	Fairbanks North Star Borough*
1990	150,286,497	826,372,551	2,614,790,263
1991	145,464,403	828,367,490	2,612,806,128
1992	143,804,996	845,154,734	2,669,450,360
1993	143,672,307	863,320,738	2,711,208,083
1994	152,719,281	910,975,881	2,756,962,309
1995	154,968,164	936,445,984	2,843,901,864
1996	155,715,877	961,552,639	3,020,102,254
1997	167,494,254	990,843,175	3,257,580,426
1998	185,682,280	1,033,913,622	3,428,460,972
1999	242,533,161	1,072,506,196	3,697,701,845
2000	243,425,567	1,140,048,030	3,849,675,466
2001	243,878,124	1,168,052,028	3,983,988,998
2002	249,762,217	1,239,597,426	4,189,976,499
2003	259,411,926	1,318,546,675	4,447,691,514
2004	266,133,121	1,443,462,123	4,798,307,827
2005	250,955,004	1,594,610,680	5,258,126,020
2006	265,721,292	1,750,438,331	5,776,355,911
2007	287,926,651	1,907,859,011	6,364,049,229
2008	300,482,926	2,064,301,167	6,874,675,761
2009	311,311,138	2,166,993,062	7,226,285,663
2010	303,819,332	2,280,932,933	7,558,834,157
2011	317,399,960	2,395,846,015	7,768,493,733
2012	315,634,759	2,433,755,688	7,894,891,212
2013	293,354,670	2,474,466,799	8,178,160,586
2014	291,192,661	2,551,978,390	8,444,414,767
2015	233,776,176	2,579,976,644	8,496,941,334
2016	233,337,454	2,632,360,358	8,599,085,279
	~Estimated		Source: Assessor

* Includes the cities of North Pole and Fairbanks

**FY 2016 - 2017 BUDGET
Fairbanks North Star Borough**

Mill Levies within the Borough

Mill Levy by Area						Mill Levy by Taxing District		
Year	Non-Areawide	Solid Waste District	Areawide	City of North Pole	City of Fairbanks	Total Outside Cities	Total City of North Pole	Total City of Fairbanks
1975	0.0	0.0	6.5	2.0*	11.5	6.5	8.5**	18.0
1976	0.0	0.0	6.3	5.8	10.0	6.3	12.1	16.3
1977	0.0	0.0	5.1	5.8	9.0	5.1	10.9	14.1
1978	0.0	0.0	7.2	5.8	8.5	7.2	13.0	15.7
1979	0.0	0.0	7.18	4.5	8.5	7.18	11.68	15.68
1980	0.0	0.0	6.2	4.0	7.5	6.2	10.2	13.7
1981	0.0	0.0	5.5	2.0	0.5	5.5	7.5	6.0
1982	0.0	0.0	6.4	2.0	0.5	6.4	8.4	6.9
1983	0.0	0.0	6.7	2.0	1.0	6.7	8.7	7.7
1984	0.0	0.0	7.0	2.0	1.8	7.0	9.0	8.8
1985	1.1	0.0	7.3	2.0	2.8	8.4	9.3	10.1
1986	.78	0.0	8.45	2.0	2.8	9.23	10.45	11.25
1987	.8246	0.0	9.692	2.0	2.8	10.5166	11.692	12.492
1988	1.065	0.0	11.178	2.0	2.8	12.243	13.178	13.978
1989	.995	0.0	11.756	2.0	7.0	12.751	13.756	18.756
1990	1.126	0.0	12.278	2.0	4.31	13.404	14.278	16.588
1991	.400	.738	13.112	2.0	4.967	14.250	15.85	18.079
1992	.424	1.050	14.061	2.0	5.152	15.535	17.111	19.213
1993	.438	1.088	14.377	2.0	5.393	15.903	17.465	19.77
1994	.620	1.145	14.340	2.35	4.803	16.105	17.835	19.143
1995	.594	1.158	13.777	2.35	5.055	15.529	17.285	18.832
1996	.543	1.136	13.495	2.30	4.964	15.174	16.931	18.459
1997	.552	1.159	13.390	2.30	5.966	15.101	16.849	19.356
1998	.511	1.166	13.775	2.30	5.999	15.452	17.241	19.774
1999	.516	1.188	14.480	2.30	6.000	16.184	17.968	20.480
2000	.522	1.159	13.662	2.40	6.442	15.343	17.221	20.104
2001	.521	1.162	13.860	2.40	6.426	15.543	17.422	20.286
2002	.525	1.187	13.693	3.00	6.511	15.405	17.880	20.204
2003	.523	1.187	13.693	3.00	6.516	15.403	17.880	20.209
2004	.435	1.183	13.606	3.00	7.171	15.224	17.789	20.777
2005	.425	1.167	13.219	3.00	6.804	14.811	17.386	20.023
2006	.418	1.150	12.923	3.00	6.700	14.491	17.073	19.623
2007	.409	1.126	12.209	3.00	6.594	13.744	16.335	18.803
2008	.400	1.103	11.287	3.00	5.991	12.790	15.390	17.278
2009	.393	1.121	11.186	3.00	5.927	12.700	15.307	17.113
2010	.400	1.141	11.432	3.00	5.803	12.973	15.573	17.235
2011	.511	1.194	11.294	3.00	5.843	12.999	15.488	17.137
2012	.525	1.229	11.216	3.00	5.734	12.970	15.445	16.950
2013	.523	1.232	11.216	3.50	5.716	12.971	15.948	16.932
2014	.493	1.300	11.356	3.50	5.549	13.149	16.156	16.905
2015	.507	1.350	11.599	3.50	5.678	13.456	16.449	17.277
2016	.520	1.389	11.418	3.50	5.651	13.327	16.307	17.069

*Improvements only.
**6.5 on land, 8.5 on improvements.
~Estimated

History of Areawide Mill Levy

Areawide Functions	Calendar Year												
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
General Government	4.979	5.004	5.085	4.767	4.166	4.231	4.664	4.489	4.536	4.710	4.777	4.302	4.353
Library Bonds	0.021	0.020	0.018	0.016	0.015	0.014	0.012	0.012	0.012	0.012	0.011	0.011	0.011
Education	7.616	7.231	6.929	6.635	6.432	6.300	6.155	6.061	5.953	5.916	5.910	6.516	6.299
School Bonds	0.990	0.964	0.891	0.791	0.674	0.641	0.601	0.732	0.715	0.578	0.658	0.770	0.755
Total Areawide Mill Levy	13.606	13.219	12.923	12.209	11.287	11.186	11.432	11.294	11.216	11.216	11.356	11.599	11.418

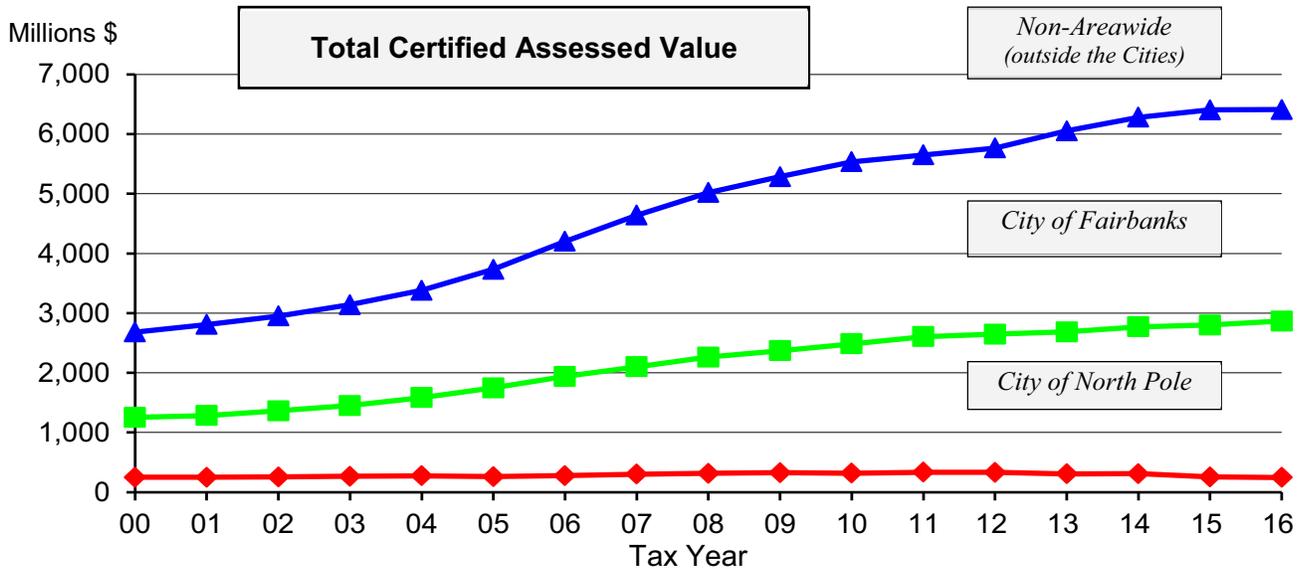
FY 2016-2017 Budget
Fairbanks North Star Borough

**Certified
Assessed Valuations**

Total Valuations Includes Exempt Properties Required To Be Assessed

Year	City of North Pole	City of Fairbanks	Fairbanks North Star Borough *
1977	11,386,625	417,157,225	1,361,445,355
1978	46,103,350	478,743,650	1,634,074,655
1979	48,954,050	530,001,850	1,950,563,235
1980	52,823,935	554,721,800	1,910,520,130
1981	60,259,000	607,650,600	2,022,635,830
1982	68,764,650	706,122,900	2,239,971,525
1983	77,867,757	783,733,529	2,528,942,719
1984	79,434,770	889,498,921	2,719,591,413
1985	132,139,742	1,028,480,928	3,228,913,024
1986	161,131,467	1,082,115,401	3,443,986,257
1987	166,364,882	1,131,444,215	3,506,661,179
1988	151,991,526	996,957,690	3,130,154,477
1989	151,667,649	934,388,859	2,962,269,535
1990	153,138,172	889,744,049	2,784,499,953
1991	148,247,054	888,935,828	2,785,983,101
1992	146,969,545	909,127,289	2,851,468,742
1993	146,817,438	931,115,941	2,905,687,944
1994	155,813,882	990,322,304	2,976,218,127
1995	158,501,213	1,025,109,698	3,090,824,209
1996	159,314,035	1,055,026,485	3,282,761,225
1997	171,347,896	1,084,370,672	3,538,325,405
1998	189,911,559	1,159,033,049	3,762,871,645
1999	246,816,613	1,180,012,875	4,018,358,313
2000	248,056,291	1,253,327,884	4,184,453,591
2001	248,985,033	1,283,272,753	4,340,749,676
2002	255,433,736	1,361,917,721	4,568,512,361
2003	265,693,576	1,449,755,340	4,854,771,052
2004	273,674,029	1,585,848,525	5,239,380,208
2005	258,956,444	1,746,439,420	5,739,614,003
2006	276,432,767	1,938,844,008	6,417,556,567
2007	299,991,338	2,101,483,593	7,043,522,263
2008	313,986,991	2,264,097,378	7,596,404,767
2009	325,488,828	2,370,054,282	7,982,203,416
2010	318,924,238	2,485,690,348	8,340,537,412
2011	333,482,008	2,606,403,944	8,589,702,505
2012	332,587,860	2,648,076,352	8,746,342,774
2013	311,020,689	2,686,478,155	9,052,207,358
2014	310,166,459	2,769,087,625	9,360,448,625
2015	254,052,996	2,801,450,184	9,460,375,090
2016	254,080,589	2,859,206,513	9,607,350,666
		~Estimated	Source: Assessor

* includes City of Fairbanks and City of North Pole



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**FY 2016-2017 Budget
Fairbanks North Star Borough**

Revenue

The Fairbanks North Star Borough receives revenue from many different sources. The principal sources of revenue are property taxes and revenue received from the State of Alaska.

In October of 1987, Borough voters adopted a Tax Cap Ordinance that provided for a maximum tax revenue that may be generated by the Borough government. The 1988–89 fiscal year was the initial year of the implementation of the property tax cap. The tax cap initiative was reaffirmed by the voters in October of 1989 and by an advisory vote in October of 1991, again reaffirmed by the voters in October of 1993. In addition, a slight modification was approved that allows the cap to be increased by voter approval for existing services as well as new services. In October of 1996, voters approved a change in the maximum tax cap code to include all tax revenues. The voters reaffirmed the tax cap initiative in October of 2000, October 2002, October 2004, October 2006, October 2008, October 2010, October 2012 and in October 2014.

The Borough administration continues to evaluate alternative revenues to support Borough programs in the community. In FY 1993, a transient room tax (hotel/motel, bed & breakfasts, etc.) was enacted. In October 2003, the Borough voters approved the levy of an alcoholic beverage sales tax. In April 2004, the Borough Assembly approved the levy of a tobacco distribution excise tax. Based on actual revenue in FY 2015, additional adjustments to estimated revenues and fee increases/decreases have been incorporated into the FY 2017 budget.

This section provides a view of revenues, both at summary level and detail level. The assumptions, which are used to base the year's revenue estimates (FY 2017), are given in the revenue detail narrative. The Budget Summary section contains the historical and current data on assessed valuations and mill levies for the taxing districts.

FY 2016-2017 Budget
Fairbanks North Star Borough

Revenue Detail - Descriptions and Assumptions

PROPERTY TAX

All taxable real property within the Borough is subject to ad valorem taxation, a tax based on value and which is secured by a lien on real property, unless exempted by Alaska State Statute or Borough Code. This levy supports general government services and education.

Tax revenues for FY 2017 reflect minor differences from the prior year to cover ongoing expenses. Additionally, there is also levied an ad valorem tax on real property located within the Borough boundaries but outside the cities of Fairbanks and North Pole. This non-areawide tax is specifically to fund Emergency Management, Emergency Medical Services and Economic Development.

In FY 1992, the Solid Waste Collection function was expanded to include the real property of the City of North Pole in addition to the real property in the Non-Areawide boundaries (the entire Borough area except the City of Fairbanks). In addition, the Borough levies and collects ad valorem taxes in specific Borough Service Areas. The ad valorem taxes levied by the cities of Fairbanks and North Pole are collected by the Borough and remitted directly to the levying city. These city taxes are not Borough revenues and thus, are not reflected in this revenue detail.

Assumptions Used - Assessed Value and Tax Limitation

The overall taxable assessed value of the Borough has increased approximately 1.202% for CY 2017 due mainly to adjustments in market values and increases to state mandatory exemptions. Pipeline-related assessed value decreased 12.42% for CY 2017.

The FY 2017 budget reflects a three percent delinquency rate. Delinquent real property taxes shall be charged a penalty equal to one percent of the principal tax for each business day or part of a business day that the tax is unpaid up to a maximum penalty of five percent of the principal tax. Interest at the rate of eight percent (8%) per year shall accrue on the principal amount of the delinquent tax from the date the installment is due until paid in full.

The above factors are reflected in the current and delinquent property tax revenue projections and the projected penalty and interest revenues. Tax collections are projected to be in compliance with the tax limitation established by the voters. The tax limitation calculation for FY 2017 is [found in Appendix D](#).

Foreclosure Fees

Costs incurred by the Borough to foreclose on real property and to hold a land sale are added on to the redemption cost of each parcel being foreclosed against.

HOTEL/MOTEL ROOM TAX

In October 1992, the Borough voters approved the levy of an 8% Hotel-Motel Room Tax. It is the intent of the Borough to exempt from taxation those room rentals that are subject to another similar tax that is levied by a different jurisdiction within the Borough. The City of Fairbanks and City of North Pole levies an 8% tax; therefore, the Borough only collects hotel/motel taxes outside the Cities.

The Borough implemented the tax on January 1, 1993. As of December 31, 2015, 82 businesses were registered and active, with 70 of the businesses being bed & breakfast establishments. Revenue is predominantly seasonal. Revenue estimates for FY 2017 are based on current and historical data.

ALCOHOLIC BEVERAGE SALES TAX

In October 2003, the Borough voters approved the levy of a 5% Alcoholic Beverage Sales Tax. It is the intent of the Borough to exempt from taxation those sales that are subject to a similar tax that is levied by a different jurisdiction within the Borough. The City of Fairbanks levies a 5% tax; therefore, the Borough will only collect taxes outside the City of Fairbanks. The City of North Pole adopted an Alcoholic Beverage Sales tax in January 2015 and now levies a 6% tax. The Borough implemented the tax on July 1, 2004, and revenue estimates for FY 2017 are based on current and historical data.

TOBACCO DISTRIBUTION EXCISE TAX

In April 2004, the Borough Assembly approved the levy of an 8% Tobacco Distribution Excise Tax. It is the intent of the Borough Assembly that the revenue received from an areawide Tobacco Distribution Excise Tax will reduce the assessed tax revenue derived from real property taxes thereby contributing to a diversified tax base. The Borough implemented the tax on July 1, 2004, and revenue estimates for FY 2017 are based on current and historical data.

**FY 2016-2017 Budget
Fairbanks North Star Borough**

Revenue Detail

REVENUE SOURCE	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
LOCAL REVENUE						
LOCAL TAXES & ASSESSMENTS						
Total Taxable Levy			98,554,078	98,554,078	98,723,363	98,187,713
Less: Estimated Delinquent Taxes			(1,971,090)	(1,971,090)	(2,961,700)	(2,945,630)
Current Taxes	90,635,740	93,194,499	96,582,988	96,582,988	95,761,663	95,242,083
Delinquent Taxes	988,963	947,663	920,000	920,000	920,000	920,000
Interest & Penalties	786,968	575,321	580,000	580,000	580,000	580,000
Payment in lieu of taxes for privatized military housing	792,796	871,053	871,050	871,050	871,050	871,050
SUB-TOTAL	93,204,467	95,588,536	98,954,038	98,954,038	98,132,713	97,613,133
PROPERTY TAX - NON-AREAWIDE						
Total Taxable Levy			2,880,350	2,880,350	2,956,673	2,986,031
Less: Estimated Delinquent Taxes			(57,590)	(57,590)	(88,700)	(89,580)
Current Taxes	2,795,909	2,658,212	2,822,760	2,822,760	2,867,973	2,896,451
Delinquent Taxes	32,141	31,126	30,000	30,000	30,000	30,000
SUB-TOTAL	2,828,050	2,689,338	2,852,760	2,852,760	2,897,973	2,926,451
PROPERTY TAX - SOLID WASTE COLLECTION						
Total Taxable Levy			7,983,900	7,983,900	8,201,660	8,284,710
Less: Estimated Delinquent Taxes			(159,660)	(159,660)	(246,050)	(248,540)
Current Taxes	6,945,677	7,386,920	7,824,240	7,824,240	7,955,610	8,036,170
Delinquent Taxes	77,161	75,682	75,000	75,000	75,000	75,000
SUB-TOTAL	7,022,838	7,462,602	7,899,240	7,899,240	8,030,610	8,111,170
TOTAL PROPERTY TAXES:	103,055,355	105,740,476	109,706,038	109,706,038	109,061,296	108,650,754
ALCOHOLIC BEVERAGE SALES TAX						
Alcoholic Beverage Tax - Pen. & Int.	1,044,090	995,276	1,040,000	1,040,000	1,000,000	1,000,000
	5,266	2,919	4,000	4,000	4,000	4,000
SUB-TOTAL	1,049,356	998,195	1,044,000	1,044,000	1,004,000	1,004,000
TOBACCO DISTRIBUTION EXCISE TAX						
Penalties & Interest	1,421,403	1,469,443	1,425,000	1,425,000	1,450,000	1,450,000
	100	1,456	100	100	100	100
SUB-TOTAL	1,421,503	1,470,899	1,425,100	1,425,100	1,450,100	1,450,100
HOTEL/MOTEL TAX						
Hotel/Motel Tax - Pen & Int	1,853,946	1,735,740	1,725,000	1,725,000	1,775,000	1,775,000
	3,145	10,936	2,000	2,000	2,000	2,000
SUBTOTAL	1,857,091	1,746,676	1,727,000	1,727,000	1,777,000	1,777,000
TOTAL LOCAL TAXES:	107,383,305	109,956,246	113,902,138	113,902,138	113,292,396	112,881,854

Revenue Detail - Descriptions and Assumptions

CHARGES FOR SERVICES AREAWIDE

Various departments and programs within Borough government collect user, permit, and activity fees as described below:

Permits – Engineering - Charges for utility and driveway permits. FY 2017 estimate is based on historical data.

Animal Control - Redemption fees for impounded animals (principally dogs and cats), adoption fees, donations, cremations, miscellaneous room and board, bark collar rentals, and rabies clinics. FY 2017 estimate are based on current and historical data.

Big Dipper Ice Fees - Facility user fees for the ice arena and skating instruction at the Big Dipper. FY 2017 estimate are based on current and historical data.

Pioneer Park – Concessions - The Borough assumed operations of Pioneer Park from the City of Fairbanks on August 1, 1987. All concession contracts pay market rental rates based on square footage and utilities provided, with the exception of those providing capital investments. The FY 2017 estimate is based on projected occupancy.

Pioneer Park – Other - Consists of fees charged for overnight parking facilities and all other revenues at Pioneer Park. Tourism revenues are expected to remain steady.

Chena Lake - Includes all fees charged at the Chena Lake Recreation Area, such as day use, overnight camping fees, pavilion rental, boat rentals, and ice house rentals. FY 2017 estimate are based on current and historical data.

Swimming Pool Fees - Pool fees are for use of the three area pools for a wide variety of aquatic activities such as swimming classes, aquacize, and shower facilities. FY 2017 estimate is based on historical data .

Big Dipper Recreational Fees - Fees for all other physical/recreational activities are accumulated here, in addition to various special event revenues. FY 2017 estimate is based on historical data.

Birch Hill Cross Country Ski Center - Consists of fees charged for room rental and vending machine revenue. FY 2017 estimate are based on current and historical data

Other Recreation Fees - In this category are special service fees for Zamboni blade sharpening, and other miscellaneous parks maintenance fees. FY 2017 estimate is based on historical data.

Foreclosure Fees - Costs incurred by the Borough to foreclose on real property and to hold a land sale are added on to the redemption cost of each parcel being foreclosed against. FY 2017 revenues are based on current year projections.

Legal Department Fines/Fees – Curfew fines and miscellaneous other legal costs recovered. Tracking this revenue source separately began in FY 1999. We are collecting data to determine if revenues will be predictable enough to budget for in the future.

LIBRARY FEES

Circulation fees include lost cards, lost or damaged materials, and copying. FY 2017 estimate is based on historical data.

Media fees include video user fees and equipment rentals. FY 2017 estimate is based on historical data.

Computer fees are charged to the School District for their portion of sharing a library circulation system.

COMMUNITY PLANNING FEES

Applications and Publications include fees charged for rezone applications, various permits, and planning-related fees. Reproduction costs of applicable regulations/publications are also accounted for in this account. FY 2017 estimate is based on historical data and increase in fees.

LAND REVENUE RESERVE

Gravel & Timber Sales - Sale of gravel and timber sales. FY 2017 revenue is based on projected revenues from the commercial timber sale program.

Land Sales, Net of Costs - Real property owned by the Borough can be selected and approved for sale, and may be sold through a scheduled public sale, or over-the-counter.

Land Leases - Real property owned by the Borough is leased principally to other governmental agencies but may also be leased to private citizens. Revenues for FY 2017 estimated based on current year levels.

Interest on Receivables - All land sale contracts and notes have an interest rate that has been approved by the Borough Assembly. The interest revenue is accounted for here, as contracts/notes age, the amount applied to interest declines.

Other - Includes all other fees or licenses relating to the Land Enterprise Fund. Examples would be: temporary-use licenses, land-use fees, and private easement fees. FY 2017 revenues are based on current year projections.

**FY 2016-2017 Budget
Fairbanks North Star Borough**

Revenue Detail

REVENUE SOURCE	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
CHARGES FOR SERVICES - AREAWIDE						
Permits - Utility and Driveway	15,408	46,560	15,580	15,580	15,580	15,580
Animal Control	249,642	215,745	314,410	314,410	305,750	280,750
Big Dipper Ice Fees	255,508	248,655	265,160	265,160	265,060	265,060
Pioneer Park Concession Rents	89,089	89,833	95,140	95,140	95,140	95,140
Pioneer Park Other Revenue	115,874	131,412	123,850	123,850	158,310	158,230
Chena Lake	141,476	104,297	151,590	151,590	152,690	152,690
Swimming Pool Fees	494,986	481,563	562,760	562,760	555,870	557,020
Big Dipper Recreational Fees	111,157	106,935	118,960	118,960	152,270	152,200
Birch Hill Cross Country Ski Center	32,553	39,126	32,250	32,250	42,470	42,470
Other Recreation Fees	7,751	23,376	12,480	12,480	34,800	34,800
Foreclosure Fees	317,868	332,073	401,500	401,500	351,500	351,500
Legal Department Fines/Fees	1,125	1,058	5,000	5,000	5,000	5,000
Library						
Circulation Fees	46,359	63,278	69,000	69,000	63,590	63,590
Media Fees	1,714	1,616	1,720	1,720	5,850	5,850
Other Library Revenue	31,999	-	35,680	35,680	15,630	15,630
Community Planning Fees						
Applications & Publications	38,369	50,929	108,700	108,700	204,140	214,470
SUBTOTAL CHARGES - Areawide	1,950,878	1,936,456	2,313,780	2,313,780	2,423,650	2,409,980
CHARGES FOR SERVICES - LAND REVENUE RESERVE						
Gravel & Timber Sales	-	-	47,760	47,760	47,760	47,760
Proceeds from Land Sales, Net of Costs	-	-	-	-	67,770	67,770
Land Lease Revenue	-	-	80,980	80,980	80,980	80,980
Interest on Receivables	-	-	16,030	16,030	36,820	36,820
Other	-	-	14,180	14,180	14,180	14,180
Interest	-	-	1,200	1,200	1,200	1,200
SUBTOTAL CHARGES: Land Revenue Reserve	-	-	160,150	160,150	248,710	248,710

**FY 2016-2017 Budget
Fairbanks North Star Borough**

Revenue Detail - Descriptions and Assumptions

911 FUND

911 Surcharge - A surcharge in the amount of one dollar per month per line, land and wireless, is imposed on all exchange lines in the Fairbanks North Star Borough to fund the enhanced 911 system. FY 2017 estimate is based upon the current trend.

SOLID WASTE DISPOSAL REVENUES

Landfill Disposal Fees - The Solid Waste Disposal fund is self-supporting through tipping fees charged. Landfill tipping fees for FY 2017 are based upon \$101/ton to cover landfill operations, landfill closure costs, and construction of new landfill cells. Revenues for FY 2017 are based on current year projections.

Recycling Revenue - Recycling revenues for FY 2017 are based on current year projections.

Recycling/Hazardous Waste Fees - Conditionally exempt small quantity generator's (CESQG) are charged nominal fees to use the recycled hazardous waste facilities. FY 2017 revenues are based on current year projections.

Miscellaneous Revenue & Sale of Fixed Assets - This revenue item reflects money received from miscellaneous sources or from the sale of surplus equipment or furniture that has reached the end of its service life. Revenue proceeds are immaterial and difficult to predict.

VEHICLE EQUIPMENT FLEET FUND

Charges for Services - Borough departments that use vehicles and equipment owned by the internal service fund provide annual payments to the fund towards the future replacement of the vehicles and equipment.

Lease Revenues - The Borough secured a capital lease to pay for vehicle and equipment purchases. FY 2017 projections are based on required revenues to lease/purchase vehicles and equipment for FY 2017.

Sale of Fixed Assets - This revenue item reflects money anticipated to be received from the sale of surplus equipment and vehicles that have reached the end of their service life.

CHARGES FOR SERVICES -- NON-AREAWIDE

Emergency Medical Services - Revenue for ambulance service is provided on a non-areawide basis. Payment is received from the patient, insurance company or governmental agency by a contractor and transmitted to the Borough. FY 2017 revenue is based on current service levels.

Miscellaneous Revenue - This revenue item reflects money received from miscellaneous sources. Revenue proceeds are immaterial and difficult to predict.

OTHER LOCAL REVENUES

Sale of Fixed Assets - This revenue item reflects money received from the sale of surplus equipment or furniture that has reached the end of its service life. Revenue proceeds are immaterial and difficult to predict.

Interest - Earnings from the prudent investment of periodic excess cash is a source of revenue for the Borough. The types of investments are limited by Borough Code to protect the safety of the public's money and include such items as U.S. Government securities and repurchase agreements. All excess funds are automatically swept into an overnight investment account backed by U.S. Government securities. Funds invested in overnight investment agreements and in term securities generate interest earnings. The estimated interest rate for FY 2017 revenue is 0.20% based on current invested balances and market conditions. Funds are invested to provide safety and liquidity while earning at the maximum available rate. All Borough cash is pooled which allows the Borough to maximize investment earnings. At the close of the fiscal year, interest earned is prorated to the various funds where interest allocation is mandated by the Borough Code or other statutory requirements.

Miscellaneous Revenue - This revenue item reflects money received from miscellaneous sources.

**FY 2016-2017 Budget
Fairbanks North Star Borough**

Revenue Detail

REVENUE SOURCE	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
911 FUND						
911 Surcharge	1,274,065	1,322,397	1,318,660	1,318,660	1,290,000	1,290,000
SOLID WASTE DISPOSAL REVENUES						
Landfill Disposal Fees	9,361,236	9,643,471	9,506,000	9,506,000	10,150,500	10,150,500
Recycling Revenues	3,348	8,420	10,000	10,000	10,000	10,000
Household Hazardous Waste Fees	26,302	25,191	30,000	30,000	30,000	30,000
Misc Revenues & Surplus Sale	57,957	213	-	-	-	-
SUB-TOTAL CHARGES - SW DISPOSAL	9,448,843	9,677,295	9,546,000	9,546,000	10,190,500	10,190,500
SUB-TOTAL CHARGES - AW, 911, & SW	12,673,786	12,936,148	13,338,590	13,338,590	14,152,860	14,139,190
VEHICLE EQUIPMENT FLEET FUND						
Charges for Services-VE Replacement	597,360	625,220	869,700	869,700	1,268,700	1,268,700
Lease Revenues/Misc Rev	5,652	-	-	-	-	-
Misc Revenues & Sale of Fixed Assets	36,675	77,152	5,000	5,000	-	-
SUB-TOTAL CHARGES - Fleet Fund	639,687	702,372	874,700	874,700	1,268,700	1,268,700
CHARGES FOR SERVICES - NON-AREAWIDE						
Emergency Medical Services	714,998	1,133,148	1,123,910	1,123,910	1,234,240	1,234,240
Miscellaneous - NAW	594	11,289	-	-	-	-
SUB-TOTAL CHARGES Non-Areawide	715,592	1,144,437	1,123,910	1,123,910	1,234,240	1,234,240
OTHER LOCAL REVENUES						
Interest - General Fund	266,805	161,357	211,250	211,250	251,250	251,250
Interest - 911 Fund	1,919	1,425	1,770	1,770	1,770	1,770
Interest - Solid Waste Disposal Fund	10,845	12,094	10,200	10,200	10,200	10,200
Miscellaneous - General Fund	61,534	135,893	75,000	77,424	75,000	100,000
SUBTOTAL OTHER REVENUES	341,103	310,769	298,220	300,644	338,220	363,220

FY 2016-2017 Budget
Fairbanks North Star Borough

Revenue Detail - Descriptions and Assumptions

INTERFUND REVENUES FROM:

Contributions From Other Funds - Revenue received by the General Fund and the Land Enterprise Fund from Interfund Charges. These are charges for services provided by administrative departments. The services rendered include legal representation, computer support, financial services, space rental, and other administrative charges. The expenses to other funds are based on the estimated levels of services provided. Interfund charges to the School District are restricted to legal representation, insurance coverage, and safety inspections. FY 2017 revenues are based on estimates of services to be provided to other funds.

Contribution from Service Areas - Revenue received by the General Fund for administration of the road and fire service areas. Beginning in FY 2000, the Borough began recovering more of the administrative and overhead costs associated with supporting road service areas. To date, road service areas have not been required to cover the full cost of supporting the services provided by the Borough. In FY 2017 all road service areas have a base charge of \$500 and a percentage of overall expenditures charged.

Contribution from Indirects - Revenue received by the General Fund for administering federal, state and local grants. Historically, the Borough charges a 10% administration fee to cover the costs of purchasing, legal, payroll, accounts payable, grant coordination, and billings, etc., related to grants. The FY 2017 revenue estimate is based on departments' analysis of grant activity that will take place in FY 2017 at the applicable administrative rates.

TRANSFERS

When the General Fund or other funds make a contribution to another fund, it becomes revenue in the receiving fund.

CONTRIBUTION FROM FUND BALANCE/UNRESTRICTED NET ASSETS

Each year fund balances are reviewed to determine if excess funds are available for use in the next year's budget. Likewise, when a fund balance falls below the prudent fund balance level, 15-20% for most operating funds, funds are not considered available for use. Use of fund balance appears as a revenue source (contribution from), and an increase in fund balance appears as an expenditure (contribution to).

**FY 2016-2017 Budget
Fairbanks North Star Borough**

Revenue Detail

REVENUE SOURCE	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
INTERFUND REVENUES FROM:						
Transit Enterprise Fund	830,862	1,047,439	1,259,180	1,259,180	1,293,290	1,293,290
Vehicle Equipment Fleet Fund	47,031	52,102	67,470	67,470	59,810	59,810
Education	1,798,235	1,726,561	2,000,880	2,000,880	2,036,880	2,036,880
Non-Areawide Fund	533,319	614,937	636,410	589,110	620,340	620,340
SW Collection District Fund	170,071	187,922	205,650	205,650	233,550	233,550
SW Disposal Fund	867,379	939,817	1,053,550	1,053,550	1,043,990	1,043,990
911 Fund	113,819	156,622	171,020	171,020	129,200	129,200
Community Center Enterprise Fund	556,124	742,283	630,390	630,390	649,030	649,030
Service Areas	679,624	698,072	698,960	698,960	732,980	732,980
Indirect Charges to Grants	1,861,687	904,576	1,069,110	1,069,110	578,800	578,800
IGCP to Non-Areawide Fund	83,331	88,876	88,876	88,876	95,824	95,824
SUB-TOTAL INTERFUND REVENUES	7,541,482	7,159,207	7,881,496	7,834,196	7,473,694	7,473,694
TRANSFERS						
Gen. Fund to Debt Service	15,127,450	15,580,800	17,378,670	17,378,670	16,386,200	15,216,100
Gen. Fund to Transit Enterprise Fund	5,433,720	5,925,240	5,321,550	5,821,550	5,563,250	5,545,460
Gen. Fund to Special Rev.-HSS Grants	403,834	151,881	-	-	-	-
Direct Appropriation to Education	48,360,000	49,906,000	55,369,000	55,369,000	54,169,000	54,169,000
Gen. Fund to Capital and Multi-Year Projects	1,698,298	5,326,390	1,295,200	4,524,470	155,000	155,000
Gen. Fund to Facilities Maintenance Reserve	2,491,756	-	-	-	-	-
Gen. Fund to Community Activity Center	1,306,290	1,278,300	1,007,460	1,227,290	1,324,130	1,181,000
Gen. Fund to Special Revenue Funds	64,508	186,509	-	-	-	-
Gen. Fund Hotel-Motel Tx to Hotel Motel Tx Fund	1,318,370	1,205,065	1,121,250	1,121,250	1,153,750	1,153,750
Gen. Fund to Recurring Grants	595,000	435,000	375,000	375,000	375,000	375,000
Transit Entr.Fund to Capital and Multi-Year Projects	-	75,000	-	-	-	-
NAW to Capital and Multi-Year Projects	-	70,000	70,000	70,000	70,000	70,000
NAW to Recurring Grants	300,000	320,000	350,000	350,000	350,000	350,000
Land Revenue Reserve to General Fund	270,000	350,000	360,000	360,000	240,000	240,000
Special Revenue to General Fund	59,619	-	-	-	-	-
Capital Projects Fund to General Fund	41,081	102,825	-	-	-	-
SW Collection to Recurring Grants	24,000	24,000	24,000	24,000	40,000	40,000
SW Collections to Capital and Multi-Year Projects	1,062,500	87,500	62,500	3,132,500	62,500	62,500
SW Disposal to Capital and Multi-Year Projects	62,500	62,500	62,500	62,500	62,500	62,500
CAC to Capital and Multi-Year Projects	-	-	-	-	-	-
911 to Capital and Multi-Year Projects	31,268	-	-	-	-	-
Facilities Maint. Res. to Capital/Multi-Year Projects	-	200,000	350,000	350,000	350,000	350,000
Hotel Motel Tax Fund to Recurring Grants	1,137,500	1,170,000	1,121,250	1,121,250	1,153,750	1,153,750
Hotel Motel Tax Fund to General Fund	145,000	145,000	50,000	50,000	-	-
Asset Replacement Fund to Capital/Multi-Yr Proj.	116,200	441,220	100,000	100,000	100,000	100,000
SUB-TOTAL FOR TRANSFERS	80,048,894	83,043,230	84,418,380	91,437,480	81,555,080	80,224,060
CONTRIBUTIONS FROM FUND BALANCE/UNRESTRICTED NET POSITION						
Vehicle Equipment Fleet Fund	-	-	-	-	-	-
General Fund	-	-	4,527,770	8,542,816	2,173,600	2,173,600
Transit Enterprise Fund	-	-	1,096,820	1,096,820	920,000	880,090
Community Activity Center Fund	-	-	300,000	300,000	-	-
Non-Areawide Fund	-	-	52,984	62,634	10,283	-
Land Revenue Reserve Special Revenue Fund	-	-	360,000	360,000	240,000	240,000
SW Collection District Fund	-	-	-	-	-	-
SW Disposal Fund	-	-	-	-	-	-
Debt Service Fund	-	-	1,500,000	1,500,000	3,800,000	3,800,000
911 Fund	-	-	-	-	-	-
Facilities Maintenance Reserve (to Multi-Year Proj.)	-	-	350,000	350,000	350,000	350,000
Hotel-Motel Tax Fund	-	-	50,000	50,000	-	-
Asset Replacement	-	-	100,000	100,000	100,000	100,000
SUBTOTAL CONTR FROM FUND BALANCE/UNRESTRICTED NET POSITION	-	-	8,337,574	12,362,270	7,593,883	7,543,690

Revenue Detail - Descriptions and Assumptions

CARLSON ACTIVITY CENTER ENTERPRISE FUND

Interest Earnings - Carlson Activity Center Enterprise Fund cash is deposited in Central Treasury and invested according to the Borough's investment program. The FY 2017 projected interest is based on historical cash balances and projected market conditions.

TRANSIT ENTERPRISE FUND

Fares - Revenues received by the transit system through the fare boxes and from the purchase of monthly passes and tokens. The FY 2017 revenue is based on current data and trends.

Advertising - Local businesses and/or organizations contract for advertising space on the Borough buses. FY 2017 estimate is based on FY 2015 actuals.

Vehicle Fleet Maintenance - These revenues include charges to departments and other organizations such as fire service areas and (FNSB and non-FNSB) and fire service vehicle maintenance. Projected revenue for FY 2017 is based on work order projections for the coming fiscal year.

Fuel Sales - Borough departments may purchase fuel from Transportation at cost. Decrease in revenue is based on current data and trends.

Interest Earnings - Transit Enterprise Fund cash is deposited in the Central Treasury and invested according to the Borough's investment program. FY 2017 is based on historical cash balances and projected market conditions.

Other - All other revenue of the Transit Enterprise Fund are accumulated here. Examples are: special contractual services, casualty reimbursements, etc.

**FY 2016-2017 Budget
Fairbanks North Star Borough**

Revenue Detail

REVENUE SOURCE	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
CARLSON ACTIVITY CENTER ENTERPRISE FUND						
Interest Earnings	7	292	-	-	-	-
Other	1,108	1,643	-	-	-	-
SUBTOTAL:	1,115	1,935	-	-	-	-
TRANSIT ENTERPRISE FUND						
Fares	343,751	435,180	409,980	409,980	409,980	409,980
Advertising	20,521	19,086	24,000	24,000	22,000	22,000
Vehicle Fleet Maintenance/Bus Washing Fees	399,932	359,461	486,300	486,300	324,160	324,160
Fuel Sales	194,845	188,104	236,440	236,440	153,600	94,990
Interest Earnings	2,039	2,280	1,830	1,830	1,830	1,830
Other	54,215	24,340	5,000	5,000	5,000	5,000
SUBTOTAL:	1,015,303	1,028,451	1,163,550	1,163,550	916,570	857,960
SUBTOTAL FOR LOCAL REVENUES:	210,360,267	216,282,795	231,338,558	242,337,478	227,825,643	225,986,608

Revenue Detail - Descriptions and Assumptions

STATE REVENUE

Aid For School Construction - This is state aid to organized boroughs or cities for retirement of debt for school construction. The state computes the entitlement at various percentages (presently 60-70%) based upon year of authorization on the debt. FY 2017 estimate is based on anticipated state funding at 100% of the entitlement. Debt Service Reimbursement Entitlement can be [found in the Debt Service Section of the Expenditure Budget](#).

Community Revenue Sharing Program – The Community Revenue Sharing Program annually provides Alaska's communities with funds vital to the delivery of basic public services. Payments received by communities can be used at the discretion of the community for any public purpose as it is generally recognized that local residents are in the best position to determine the needs and priorities of their own communities.

Alaska State Housing - Represents payment-in-lieu of taxes on rental housing property owned by the Alaska State Housing Authority. FY 2017 estimate is based on FY 2015 actuals. The payment is the lesser of 10% of the shelter rent charged or the actual tax levied.

Alaska Interior Regional - Interior Regional Housing Authority (I.R.H.A.) represents payment in-lieu of taxes for properties owned by I.R.H.A. These properties were acquired through funding from HUD in order to place eligible families in the Mutual Help Home Ownership Opportunity Program.

Telephone and Electricity Co-Op - A specific state shared revenue on telephone and electric cooperatives. One hundred percent of revenue taxes in excess of the amount expended for collection are returned to the local government where the tax was incurred. FY 2017 is based on recent historical data.

Fish Tax – Specific state shared revenue received from taxes levied on fisheries. Fifty percent of the taxes collected are returned to the organized borough wherein the fishery is located. FY 2017 is based on recent historical data.

**FY 2016-2017 Budget
Fairbanks North Star Borough**

Revenue Detail

REVENUE SOURCE	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
STATE REVENUE						
Aid for School Construction	10,350,725	9,732,470	12,246,300	12,246,300	13,186,760	12,431,590
Communities Revenue Program						
Areawide	3,756,906	3,710,625	-	3,475,047	-	-
State Revenue						
Areawide	-	-	-	-	-	-
Non-Areawide Emergency Mngmt Grant	-	-	-	-	-	-
SW Collection District	-	-	-	-	-	-
State Revenue						
Areawide	-	-	-	-	-	-
Non-Areawide	-	-	-	-	-	-
SW Collection District	-	-	-	-	-	-
SW Disposal	-	-	-	-	-	-
Transit Enterprise Fund	-	-	-	-	-	-
Carlson Activity Center	-	-	-	-	-	-
Land Enterprise Fund	-	-	-	-	-	-
911 Fund	-	-	-	-	-	-
Alaska State Housing	-	7,125	5,000	5,000	5,000	5,000
Alaska Interior Regional	-	26,782	25,000	25,000	25,000	25,000
Telephone & Electricity Co-op	423,939	837,691	420,000	420,000	420,000	420,000
Fish Tax	-	195	-	-	-	-
SUBTOTAL STATE:	14,531,570	14,314,888	12,696,300	16,171,347	13,636,760	12,881,590

Revenue Detail - Descriptions and Assumptions

FEDERAL REVENUE

Federal Payment In Lieu of Taxes - Local governments receive money through the federal Bureau of Land Management to partially offset the cost of services provided to tax-exempt federal lands within local government boundaries. Payments are allocated under a formula based on acreage, population, and other revenue-producing programs, such as existing timber, grazing, and mineral lease payments. In addition to the reduction of acreage, the federal government continues to not fully fund entitlements and cut allocations.

Emergency Management Grant - Pass-through Emergency Management Grant (FEMA Grant) used to help offset the cost of the emergency management program. FY 2017 projected revenue is based on projected funding.

NET REVENUES

Transfers - When the General Fund makes a contribution to another fund, it becomes revenue in the receiving fund.

**FY 2016-2017 Budget
Fairbanks North Star Borough**

Revenue Detail

REVENUE SOURCE	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
FEDERAL REVENUE						
Federal Payment in Lieu of Taxes	438,822	399,833	-	-	-	-
Federal Aid for Debt Service	204,931	200,469	209,780	209,780	202,150	202,150
Areawide Emergency Mngmt Grant	71,250	71,000	71,000	80,000	71,000	71,000
Non-Areawide Emergency Mngmt Grant	71,250	71,000	71,000	80,000	71,000	71,000
SUBTOTAL:	786,253	742,302	351,780	369,780	344,150	344,150
TOTAL REVENUES:	225,678,090	231,339,985	244,386,638	258,878,605	241,806,553	239,212,348
LESS: TRANSFERS						
Gen. Fund to Debt Service	15,127,450	15,580,800	17,378,670	17,378,670	16,386,200	15,216,100
Gen. Fund to Transit Enterprise Fund	5,433,720	5,925,240	5,321,550	5,821,550	5,563,250	5,545,460
Gen. Fund to Special Rev.-HSS Grants	403,834	151,881	-	-	-	-
Direct Appropriation to Education	48,360,000	49,906,000	55,369,000	55,369,000	54,169,000	54,169,000
Gen. Fund to Capital and Multi-Year Projects	1,698,298	5,326,390	1,295,200	4,524,470	155,000	155,000
Gen. Fund to Facilities Maintenance Reserve	2,491,756	-	-	-	-	-
Gen. Fund to Community Center	1,306,290	1,278,300	1,007,460	1,227,290	1,324,130	1,181,000
Gen. Fund to Special Revenue Funds	64,508	186,509	-	-	-	-
Gen. Fund Hotel-Motel Tx to Hotel Motel Tx Fund	1,318,370	1,205,065	1,121,250	1,121,250	1,153,750	1,153,750
Gen. Fund to Recurring Grants	595,000	435,000	375,000	375,000	375,000	375,000
Transit Enterprise Fund to Capital/Multi-Year Projects	-	75,000	-	-	-	-
NAW to Capital and Multi-Year Projects	-	70,000	70,000	70,000	70,000	70,000
NAW to Recurring Grants	300,000	320,000	350,000	350,000	350,000	350,000
Land Revenue Reserve to General Fund	270,000	350,000	360,000	360,000	240,000	240,000
Special Revenue to General Fund	59,619	-	-	-	-	-
Capital Projects Fund to General Fund	41,081	102,825	-	-	-	-
SW Collections to Capital and Multi-Year Projects	1,062,500	87,500	62,500	3,132,500	62,500	62,500
SW Disposal to Capital and Multi-Year Projects	62,500	62,500	62,500	62,500	62,500	62,500
CAC to Capital and Multi-Year Projects	-	-	-	-	-	-
SW Collection to Recurring Grants	24,000	24,000	24,000	24,000	40,000	40,000
911 to Capital and Multi-Year Projects	31,268	-	-	-	-	-
Facilities Maint. Res. to Capital/Multi-Year Projects	-	200,000	350,000	350,000	350,000	350,000
Hotel Motel Tax Fund to Recurring Grants	1,137,500	1,170,000	1,121,250	1,121,250	1,153,750	1,153,750
Hotel Motel Tax Fund to General Fund	145,000	145,000	50,000	50,000	-	-
Asset Replacement Fund to Capital/Multi-Yr Proj.	116,200	441,220	100,000	100,000	100,000	100,000
SUBTOTAL FOR TRANSFERS	80,048,894	83,043,230	84,418,380	91,437,480	81,555,080	80,224,060
NET REVENUES:	145,629,196	148,296,755	159,968,258	167,441,125	160,251,473	158,988,288

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BUDGET BY FUNDS

**FY 2016-2017 Budget
Fairbanks North Star Borough**

GOVERNMENTAL FUNDS

The accounts of the Borough are organized on the basis of funds; each is considered a separate accounting entity. Fund accounting is designed to demonstrate legal compliance and to aid in financial management by segregating transactions of various Borough functions and activities. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Government resources are allocated to, and accounted for, in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. The various funds are grouped into three generic fund types: governmental, proprietary, and fiduciary. In addition, the School District is classified as a component unit of the Borough.

GENERAL FUND. The general fund is the general operating fund of the Borough. This fund accounts for all transactions not recorded in other funds and receives financial support from such sources as areawide property taxes, licenses, permits, and intergovernmental revenues. Expenditures are authorized for the following Departments:

- Assembly**
- Mayor** (except Economic Development – Non-Areawide)
- Law**
- Assessing**
- Community Planning**
- Computer Services**
- Emergency Operations** (Animal Control)
- Financial Services**
- General Services**
- Human Resources**
- Library Services**
- Parks & Recreation** (except Carlson Community Activity Center)
- Public Works** (except Solid Waste Collections and Solid Waste Disposal)

Expenditures are controlled by means of this annual budget appropriation. All unencumbered appropriations to this fund lapse at the end of the fiscal year.

MULTI-YEAR GENERAL SUBFUND. The multi-year general subfund is used to account for projects that are of a non-capital, non-enterprise nature. The appropriations of these funds do not lapse until the purpose of the project has been accomplished.

SPECIAL REVENUE FUNDS. Special revenue funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specific purposes. Revenues are provided by local taxation and fees, state and federal grants, and the assets of and from a trust that has designated the Fairbanks North Star Borough Public Library as a beneficiary. Funds categorized as special revenue include the non-areawide fund (Economic Development, Emergency Management and Emergency Medical Services), the Solid Waste Collection fund (transfer sites and transfer stations), the 911 fund, and the Service Area funds (primarily fire protection and roads). Expenditures for the Divisions/Department below are controlled by means of this annual budget appropriation. Any unencumbered appropriations to these funds lapse at the end of the fiscal year.

- Non-Areawide Economic Development /Mayor's Department**
- Emergency Operations Department** (except Animal Control)
- Library Special Revenue/Library Services Department**
- Solid Waste Collections/Public Works Department**
- Service Area Funds**

All other special revenue funds are controlled through the use of program/project budgets by comparing program/project-to-date expenditures with program/project budgets. The appropriations for these funds do not lapse until the purpose of the program/project has been accomplished.

**FY 2016-2017 Budget
Fairbanks North Star Borough**

DEBT SERVICE FUND. The debt service fund accounts for the payment of principal and interest on general obligation debt for education and general government. Expenditures are controlled by means of this annual budget appropriation. All unencumbered appropriations of this fund lapse at the end of the fiscal year.

CAPITAL PROJECTS FUNDS. Capital projects funds are used to account for the acquisition or construction of major capital items (other than those financed by proprietary funds). Most projects funded through the multi-year projects budget are accounted for in these funds. These funds are controlled through the use of project budgets by comparing project-to-date expenditures with project budgets. The appropriations of these funds do not lapse until the purpose of the project has been accomplished.

PROPRIETARY FUNDS

ENTERPRISE FUNDS. The Borough has three enterprise funds that are used to account for the revenues earned, expenses incurred, and net income of the enterprise activities. These funds are financed and operated in a manner similar to a private business enterprise — where the intent of the Borough Assembly is that costs of providing goods or services to the general public be financed or recovered primarily through user charges or where the Assembly has decided that the calculation of annual net income is necessary for management accountability. Expenditures are controlled by means of this annual budget appropriation. All unencumbered appropriations of these funds lapse at the end of the fiscal year. The Borough's enterprise funds are as follows:

1. **Transit/Transportation Department** – including Borough fleet maintenance and air quality monitoring functions, and excluding vehicle and equipment replacement
2. **Carlson Community Activity Center/Parks & Recreation Department**
3. **Solid Waste Disposal/Public Works Department**

INTERNAL SERVICE FUND. The **Vehicle and Equipment Fleet Fund (Transportation Department)** accounts for new acquisitions, replacements, depreciation, financing, and disposals of vehicles and equipment used by all of the Borough's functions, except for buses and paratransit vans in the Transit Enterprise Fund (Transportation Department), heavy (iron) equipment used in the Solid Waste Disposal Enterprise Fund (Public Works Department), and fire trucks used in the Service Area funds. The fund accounts for the provided services on a cost-reimbursement basis through charges to user departments within the Borough. The user charges provide sufficient revenues to fund all current costs and to provide a reserve for future replacement of vehicles and equipment. Expenditures are controlled by means of this annual budget appropriation. Any item on the replacement list that has not yet been purchased at the end of the fiscal year will not have its appropriation lapse until the purchase is complete or abandoned.

FIDUCIARY FUND

AGENCY FUND. An agency fund is used to account for assets held by the Borough as an agent for others. This includes real property taxes for other governmental units. Agency funds are custodial in nature and do not involve the measurement of results of operations.

COMPONENT UNIT

SCHOOL DISTRICT. The School District is governed by an independently elected school board and is responsible for adoption of the School District's annual budget. However, the Borough Assembly is responsible for appropriating the Borough's direct appropriation to education. The Borough Assembly is also responsible for levying taxes and collecting and distributing the local support amount to the School District. The School District cannot borrow funds, but the Borough may and does issue bonds to finance school construction. Schools located on military bases are operated by the School District through School District, State, and U.S. Department of Education agreements. Ownership of the on-base schools is being individually transferred to the Borough as new on-base schools are constructed.

**FY 2016–2017 Budget
Fairbanks North Star Borough**

Consolidated Fund List

SPECIAL REVENUE FUNDS - Service Areas			
Airway	Golden Valley Road	Musk Ox	Summit Drive
Arctic Fox	Goldstream Alaska	Newby Park	Sunny Hills Terrace
Aztec	Goldstream Moose Creek	North Ridge	Sunrise
Ballaine Lake Sewer & Water	Gordon	North Star Volunteer Fire	Tan Terra
Bear's Den Road	Granola Estates	O'Connor Creek	Thomas
Becker Ridge	Grieme Road	Old Wood Road	Timberlane Road
Birch Hill	Haystack	Our	Tungsten
Bluebird Road	Herning Hills	Parkside	TwentyThree Mile Slough
Borda Road	Hopeless	Peede Country Estates	Ullrhaven
Brookside	Horseshoe Downs	Pine Stream	University Fire
Chena Goldstream Volunteer Fire	Jennifer Drive	Pleasureland	University Heights
Chena Hills Road	Jones Road	Polar Heights	University West Street Light
Chena Marina	Joy Road	Potlatch	Vienna Wood
Chena Point Road	Keeney Road	Prospect Park	Viewpointe
Chena Spur	Kendall	Reed Acres Road	Violet Drive
College	Keystone	Ridgecrest	Vista Gold Road
College Hills	Kris Kringle	Salchaket Heights	Vue Crest
Cooper Estates	Lakloey Hill	Scenic Heights	Whitman
Cordes Drive	Lee Lane	Seavy	Wildview
Cripple Creek	Loose Moose	Secluded Acres	Woodland
Deep Forest	Martin	Serendipity Hill	Yak Road
Diane Subdivision	McCloud	Six Mile Village Road	
Drake Estates	McGrath Estates	Smallwood Trail Road	
Edanella Heights Road	McKinley View	Smith Ranch	
Ester Lump Road	Mellow Woods Road	Spring Glade	
Ester Volunteer Fire	Miller Hill Extension	Spruce Acres	
Fairfields	Moose Creek	Steamboat Landing	
Fairhill	Moose Meadows	Steese Volunteer Fire	
Fairwest	Mt. View	Straight Creek	
Garden	Murphy	Summerwood	

CONSOLIDATED FUND LIST

This is a list of all funds for FY 2017. The financial activity for each fund marked with an asterisk is included in this Budget. Appropriations to other funds are authorized through supplemental appropriations.

GENERAL FUND

- 05 * General
- 06 Multi-Year General subfund (2)

SPECIAL REVENUE FUNDS

- 10 * Service Areas (1) [see above]
- 11 State Grants (2)
- 12 Federal Pass-Through Grants
- 13 Federal Grants
- 14 Local/Other Projects
- 16 * 911 Fund
- 17 * Non-Areawide
- 18 * Solid Waste Collection District
- 61 Library

DEBT SERVICE FUND

- 25 * Debt Service

CAPITAL PROJECTS FUNDS (2)

- 31 State Grants
- 32 Federal Pass-Through Grants
- 33 Federal Grants
- 34 Bond Projects
- 35 Local/Other Projects
- 36 Capital Purchases

ENTERPRISE FUNDS

- 40 * Transit Operating
- 41 Transit Projects (2)
- 44 * Carlson Community Activity Center Operating
- 45 Carlson Community Activity Center Projects (2)
- 46 * Solid Waste Disposal Operating
- 47 Solid Waste Disposal Projects (2)

INTERNAL SERVICE FUND

- 50 * Vehicle and Equipment Fleet
- 51 Vehicle and Equipment Projects(2)

AGENCY FUNDS

- 71 Taxes
- 74 Benefits Clearing

COMPONENT UNIT

- 95 School District (3)

(1) Only appropriation information is provided for Road, Fire, and Other Service Areas; [see the Expenditure Section of this Budget.](#)
 (2) Appropriations for the FY 2017 Multi-Year Projects can be included in this Budget.
 (3) This Budget includes the direct appropriation for education.

**FY 2016–2017 Budget
Fairbanks North Star Borough**

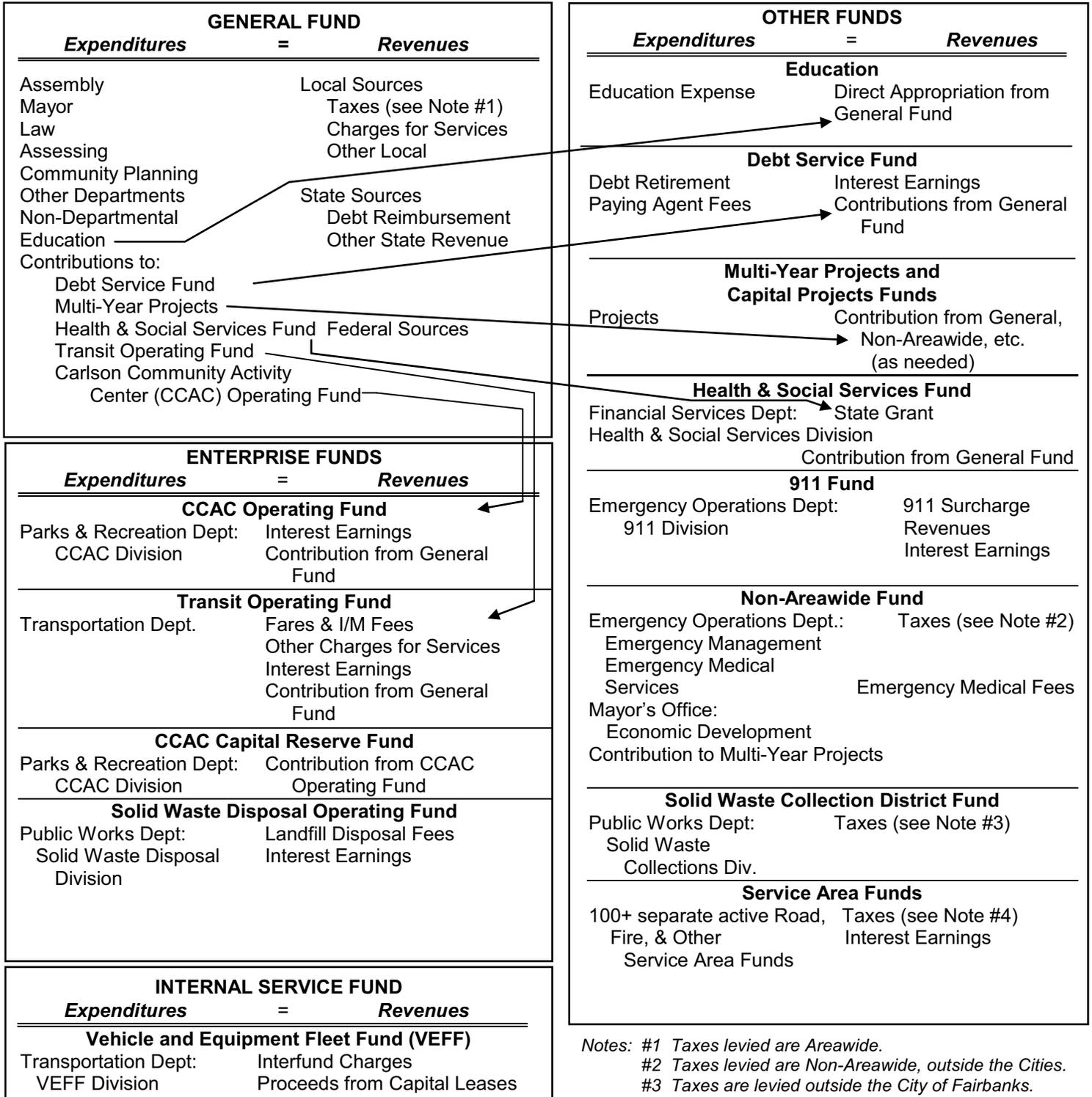
Funds – Old & New

The following is a list of funds for FY 2015–2016 and FY 2016–2017 with an explanation of the changes:

FY 2015–2016	CHANGES	FY 2016–2017
	GENERAL FUND	
05 General	<i>None</i>	05 General
06 Multi-Year General Subfund		06 Multi-Year General Subfund
	SPECIAL REVENUE FUNDS	
10 Service Areas (see previous page)	<i>None</i>	10 Service Areas (see previous page)
11 State Grants		11 State Grants
12 Federal Pass-Through Grants 13 Federal Grants		12 Federal Pass-Through Grants 13 Federal Grants
14 Local/Other Projects		14 Local/Other Projects
16 911 Fund		16 911 Fund
17 Non-Areawide		17 Non-Areawide
18 Solid Waste Collection District 61 Library		18 Solid Waste Collection District 61 Library
	DEBT SERVICE FUND	
25 Debt Service	<i>None</i>	25 Debt Service
	CAPITAL PROJECTS FUNDS	
31 State Grants	<i>None</i>	31 State Grants
32 Federal Pass-Through Grants		32 Federal Pass-Through Grants
33 Federal Grants		33 Federal Grants
34 Bond Projects		34 Bond Projects
35 Local/Other Projects		35 Local/Other Projects
36 Capital Purchases		36 Capital Purchases
	ENTERPRISE FUNDS	
40 Transit Operating	<i>None</i>	40 Transit Operating
41 Transit Projects		41 Transit Projects
44 Carlson CAC Operating	<i>None</i>	44 Carlson CAC Operating
45 Carlson CAC Projects		45 Carlson CAC Projects
46 Solid Waste Disposal Operating		46 Solid Waste Disposal Operating
47 Solid Waste Disposal Projects		47 Solid Waste Disposal Projects
	INTERNAL SERVICE FUND	
50 Vehicle and Equipment Fleet	<i>None</i>	50 Vehicle and Equipment Fleet
51 Vehicle and Equipment Projects		51 Vehicle and Equipment Projects
	AGENCY FUNDS	
71 Taxes	<i>None</i>	71 Taxes
74 Benefits Clearing		74 Benefits Clearing
	COMPONENT UNIT	
95 School District	<i>None</i>	95 School District

Relationship of Funds

The chart below shows the revenue and expenditure categories typical of the various funds. The arrows represent the flow of the contributions between funds in a typical budget year. (Each fund must be self-balancing: expenditures = revenues) ***This sheet is a representation only – it does not contain all the operating funds.***



Notes: #1 Taxes levied are Areawide.
#2 Taxes levied are Non-Areawide, outside the Cities.
#3 Taxes are levied outside the City of Fairbanks.
#4 Taxes are levied within specific service areas.

**FY 2016 - 2017 Budget
Fairbanks North Star Borough**

Appropriations by Funds

DEPARTMENT	AREAWIDE GENERAL	ENTERPRISE FUNDS			VEHICLE / EQUIP FLEET	CAPITAL & MULTI-YEAR PROJECTS
		COMMUNITY ACTIVITY CNTR	TRANSIT	SOLID WASTE DISPOSAL		
Assembly	1,737,760					
Mayor	1,084,830					
Law	1,223,690					
Assessing	3,332,780					
Community Planning	1,817,180					
Computer Services	5,015,380					
Emergency Operations	2,074,000					
Financial Services	4,469,293					
General Services	1,989,370					
Human Resources	3,579,600					
Library Services	6,225,370					
Parks and Recreation	8,315,730	531,970				
Public Works	8,685,080			7,056,110		
Transportation			5,990,220		741,190	
Multi-Year Projects						800,000
Debt Service						
Education						
Non-Departmental	206,300					
Intragovernmental Charges		649,030	1,293,290	1,043,990	59,810	
Transfers:						
Direct Appropriation to Education	54,169,000					
Gen Fund to Debt Service	15,216,100					
Gen Fund to Transit Enterprise Fund	5,545,460					
Gen Fund to Grants	375,000					
All Funds to Capital/Multi-Year Projects	155,000		-	62,500		
Gen Fund to Community Center	1,181,000					
Gen Fund to Hotel Motel Rm Tax Fund	1,153,750					
Transfer to General Fund						
Contributions to Fund Balance:	-			2,038,100	467,700	
TOTAL APPROPRIATIONS	127,551,673	1,181,000	7,283,510	10,200,700	1,268,700	800,000

**FY 2016 - 2017 Budget
Fairbanks North Star Borough**

Appropriations by Funds

DEPARTMENT	SPECIAL REVENUE FUNDS			DEBT SERVICE	EDUCATION	TOTAL APPROPRIATIONS
	NON - AREAWIDE	SOLID WASTE COLLECTION	911			
Assembly						1,737,760
Mayor	124,000					1,208,830
Law						1,223,690
Assessing						3,332,780
Community Planning						1,817,180
Computer Services						5,015,380
Emergency Operations	3,124,980		1,113,280			6,312,260
Financial Services						4,469,293
General Services						1,989,370
Human Resources						3,579,600
Library Services						6,225,370
Parks and Recreation						8,847,700
Public Works		6,946,520				22,687,710
Transportation						6,731,410
Multi-Year Projects						800,000
Debt Service				19,016,100		19,016,100
Education					54,169,000	54,169,000
Non-Departmental	20,000					226,300
Intragovernmental Charges	620,340	233,550	129,200			4,029,210
Transfers:						
Direct Appropriation to Education						54,169,000
Gen Fund to Debt Service						15,216,100
Gen Fund to Transit Enterprise Fund						5,545,460
Gen Fund to Grants						375,000
All Funds to Capital/Multi-Year Projects	420,000	102,500				740,000
Gen Fund to Community Center						1,181,000
Gen Fund to Hotel Motel Rm Tax Fund						1,153,750
Transfer to General Fund						
Contributions to Fund Balance:	18,195	828,600	49,290			3,401,885
TOTAL APPROPRIATIONS	4,327,515	8,111,170	1,291,770	19,016,100	54,169,000	235,201,138

**FY 2016-2017 Budget
Fairbanks North Star Borough**

Revenue Sources by Funds

REVENUE SOURCES	AREAWIDE GENERAL	ENTERPRISE FUNDS			VEHICLE EQUIPMENT FLEET	CAPITAL & MULTI-YEAR PROJECTS
		COMMUNITY ACTIVITY CNTR	TRANSIT	SOLID WASTE DISPOSAL		
LOCAL REVENUE						
Property Taxes	97,613,133					
Other Local Taxes	4,231,100					
Charges for Services	2,409,980		856,130	10,190,500	1,268,700	
Interest Earnings/Misc Revenue	351,250		1,830	10,200		
Intragovernmental Revenues						
General Fund						
Non-Areawide	620,340					
Solid Waste Collection District	233,550					
Solid Waste Disposal Fund	1,043,990					
Community Activity Center	649,030					
Transportation	1,293,290					
Vehicle Equipment Fleet Fund	59,810					
911	129,200					
Education	2,036,880					
Service Areas	732,980					
Interfund Revenue	578,800					
Transfers						
General Fund To Community Center		1,181,000				
General Fund To Transit Enterprise Fund			5,545,460			
Direct Appropriation To Education						
All Funds To Debt Service						
All Funds To Capital/Multi-Year Projects						800,000
Contrib. from CAC Enterprise Fund						
Contrib. from Fund Bal./Unrestricted Net Assets	2,173,600		880,090			
Contrib. from CAC Res. Fund to Capital						
Special Revenue: Land Revenue Reserve	240,000					
SUBTOTAL LOCAL REVENUE:	114,396,933	1,181,000	7,283,510	10,200,700	1,268,700	800,000
STATE REVENUE						
Aid for School Construction	12,431,590					
Alaska State Housing	5,000					
Alaska Interior Regional Housing	25,000					
Telephone & Elec. Co-op/Fish Tax	420,000					
SUBTOTAL:	12,881,590					
FEDERAL REVENUE						
Federal Aid for Debt Service	202,150					
Emergency Mngmt Grant	71,000					
SUBTOTAL:	273,150					
TOTAL REVENUES - ALL SOURCES	127,551,673	1,181,000	7,283,510	10,200,700	1,268,700	800,000

FY 2016-2017 Budget
Fairbanks North Star Borough

Revenue Sources by Funds

REVENUE SOURCES	SPECIAL REVENUE FUNDS			DEBT SERVICE	EDUCATION	TOTAL REVENUES
	NON - AREAWIDE	SOLID WASTE COLLECTION	911			
LOCAL REVENUE						
Property Taxes	2,926,451	8,111,170				108,650,754
Other Local Taxes						4,231,100
Charges for Services	1,234,240		1,290,000			17,249,550
Interest Earnings/Misc Revenue			1,770			365,050
Intragovernmental Charges						
General Fund						
Non-Areawide						620,340
Solid Waste Collection District						233,550
Solid Waste Disposal Fund						1,043,990
Community Activity Center						649,030
Transportation						1,293,290
Vehicle Equipment Fleet Fund						59,810
911						129,200
Education						2,036,880
Service Areas						732,980
Interfund Revenue	95,824					674,624
Transfers						
General Fund To Community Center						1,181,000
General Fund To Transit Enterprise Fund						5,545,460
Direct Appropriation To Education					54,169,000	54,169,000
All Funds To Debt Service				15,216,100		15,216,100
All Funds To Capital/Multi-Year Projects						800,000
Contrib. from CAC Enterprise Fund						
Contrib. from Fund Bal./Unrestricted Net Assets				3,800,000		6,853,690
Contrib. from CAC Res. Fund to Capital						
Special Revenue: Land Revenue Reserve						240,000
SUBTOTAL LOCAL REVENUE:	4,256,515	8,111,170	1,291,770	19,016,100	54,169,000	221,975,398
STATE REVENUE						
Aid for School Construction						12,431,590
Alaska State Housing						5,000
Alaska Interior Regional Housing						25,000
Telephone & Elec. Co-op/Fish Tax						420,000
SUBTOTAL:						12,881,590
FEDERAL REVENUE						
Federal Payment in Lieu of Taxes						202,150
Emergency Mngmt Grant	71,000					142,000
SUBTOTAL:	71,000					344,150
TOTAL REVENUES - ALL SOURCES	4,327,515	8,111,170	1,291,770	19,016,100	54,169,000	235,201,138

**FY 2016-2017 Budget
Fairbanks North Star Borough**

**Combining Summary of Operating Funds
by Revenue Source, Expenditure Category and
Increase/(Decrease) to Fund Balance**

REVENUE SOURCES/ EXPENDITURE CATEGORY	AREAWIDE GENERAL	ENTERPRISE FUNDS			VEHICLE EQUIPMENT FLEET	CAPITAL & MULTI-YEAR PROJECTS
		COMMUNITY ACTIVITY CTR	TRANSIT	SOLID WASTE DISPOSAL		
RESOURCES/REVENUES						
Revenues:						
Local Revenue	111,983,333		857,960	10,200,700	1,268,700	
State Revenue	12,881,590					
Federal Revenue	273,150					
Other						
Total Revenues	125,138,073		857,960	10,200,700	1,268,700	
Transfers In	240,000	1,181,000	5,545,460			800,000
TOTAL AVAILABLE RESOURCES/REVENUES	125,378,073	1,181,000	6,403,420	10,200,700	1,268,700	800,000
REQUIREMENTS/EXPENDITURES						
Expenditures:						
Personnel Services	34,936,740	45,250	4,436,590	2,113,960		
Commodities	1,885,670	140	736,970	474,750		
Contractual Services	12,071,278	486,580	642,700	4,401,400	741,190	430,000
Grants Match, Indirect, Awaiting Budget	193,455		167,130			270,000
Capital Outlay	669,220		6,830	66,000		100,000
Interfund Charges		649,030	1,293,290	1,043,990	59,810	
Education						
Debt Service						
Other Expenditures						
Total Expenditures	49,756,363	1,181,000	7,283,510	8,100,100	801,000	800,000
Transfers Out	77,795,310			62,500		
TOTAL REQUIREMENTS/EXPENDITURES	127,551,673	1,181,000	7,283,510	8,162,600	801,000	800,000
INCREASE/(DECREASE) TO FUND BALANCE	(2,173,600)		(880,090)	2,038,100	467,700	

**FY 2016-2017 Budget
Fairbanks North Star Borough**

**Combining Summary of Operating Funds
by Revenue Source, Expenditure Category and
Increase/(Decrease) to Fund Balance**

REVENUE SOURCES/ EXPENDITURE CATEGORY	SPECIAL REVENUE FUNDS			DEBT SERVICE FUND	EDUCATION	TOTALS
	NON - AREAWIDE	SOLID WASTE COLLECTION	911 FUND			
RESOURCES/REVENUES						
Revenues:						
Local Revenue	4,256,515	8,111,170	1,291,770			137,970,148
State Revenue	71,000					12,952,590
Federal Revenue						273,150
Other Revenue						
Total Revenues	4,327,515	8,111,170	1,291,770			151,195,888
Transfers In				15,216,100	54,169,000	77,151,560
TOTAL AVAILABLE RESOURCES/REVENUES	4,327,515	8,111,170	1,291,770	15,216,100	54,169,000	228,347,448
REQUIREMENTS/EXPENDITURES						
Expenditures:						
Personnel Services	599,450	203,650	409,280			42,744,920
Commodities	31,100	9,600	3,100			3,141,330
Contractual Services	2,534,930	6,733,270	700,900			28,742,248
Grants Match, Indirect, Awaiting Budget	103,500					734,085
Capital Outlay						842,050
Interfund Charges	620,340	233,550	129,200			4,029,210
Education						
Debt Service				19,016,100		19,016,100
Other Expenditures						
Total Expenditures	3,889,320	7,180,070	1,242,480	19,016,100		99,249,943
Transfers Out	420,000	102,500			54,169,000	132,549,310
TOTAL REQUIREMENTS/EXPENDITURES	4,309,320	7,282,570	1,242,480	19,016,100	54,169,000	231,799,253
INCREASE/(DECREASE) TO FUND BALANCE	18,195	828,600	49,290	(3,800,000)		(3,451,805)

**FY 2016 - 2017 Budget
Fairbanks North Star Borough**

**General Fund
Expenditure Summary**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
REQUIREMENTS/EXPENDITURES						
EXPENDITURES						
Assembly	1,551,107	1,681,844	1,790,100	1,790,100	1,737,760	1,737,760
Mayor	889,846	908,701	1,020,320	994,487	1,015,580	1,084,830
Law	1,050,667	1,765,421	1,265,680	1,357,065	1,223,690	1,223,690
Assessing	2,426,656	3,091,903	3,367,080	3,367,080	3,332,780	3,332,780
Community Planning	1,635,311	1,584,056	1,808,690	1,804,384	1,816,280	1,817,180
Computer Services	3,860,518	4,860,538	4,742,300	4,738,000	5,026,130	5,015,380
Emergency Operations	1,889,585	1,874,106	2,078,500	2,080,924	2,074,000	2,074,000
Financial Services	3,302,613	3,796,469	4,510,440	4,510,440	4,469,293	4,469,293
General Services	1,774,125	1,967,764	1,957,790	1,957,790	1,983,170	1,989,370
Human Resources	3,267,094	3,255,782	3,486,340	3,439,040	3,549,600	3,579,600
Land Management	806,434	-	-	-	-	-
Library Services	5,781,056	6,031,983	6,158,850	6,158,850	6,223,370	6,225,370
Parks and Recreation	7,025,078	7,389,339	7,970,728	7,994,728	8,315,730	8,315,730
Public Works	8,027,978	8,217,546	8,875,740	8,875,740	8,685,080	8,685,080
Non-Departmental	265,694	239,922	556,950	754,250	236,300	206,300
TOTAL EXPENDITURES	43,553,761	46,665,374	49,589,508	49,822,878	49,688,763	49,756,363
TRANSFERS OUT						
Capital and Multi-Year Projects	4,190,054	5,326,390	1,295,200	4,524,470	155,000	155,000
Community Activity Center	1,306,290	1,278,300	1,007,460	1,227,290	1,324,130	1,181,000
HHS	403,834	151,881	-	-	-	-
Debt Service	15,127,450	15,580,800	17,378,670	17,378,670	16,386,200	15,216,100
Education	48,360,000	49,906,000	55,369,000	55,369,000	54,169,000	54,169,000
Transit Enterprise Fund	5,433,720	5,925,240	5,321,550	5,821,550	5,563,250	5,545,460
Recurring Grants	595,000	435,000	375,000	375,000	375,000	375,000
Special Revenue Funds	64,508	186,509	-	-	-	-
Solid Waste Disposal Enterprise Fund	-	-	-	-	-	-
Hotel-Motel Room Tax Fund	1,318,370	1,205,065	1,121,250	1,121,250	1,153,750	1,153,750
TOTAL TRANSFERS	76,799,226	79,995,185	81,868,130	85,817,230	79,126,330	77,795,310
CONTRIBUTION TO FUND BALANCE	-	-	-	3,271,747	-	-
TOTAL GENERAL FUND REQUIREMENTS	120,352,987	126,660,559	131,457,638	138,911,855	128,815,093	127,551,673

**FY 2016-2017 Budget
Fairbanks North Star Borough**

**General Fund
Expenditure Line Item Detail**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	18,107,939	18,521,326	20,189,560	20,226,311	20,168,160	20,225,170
Overtime Wages	265,959	301,049	281,370	285,904	298,540	298,540
Temporary Salaries	1,464,182	1,402,192	1,385,980	1,389,360	1,429,230	1,429,230
Benefits	11,217,770	12,103,686	12,945,978	12,972,050	12,948,120	12,983,800
Subtotal:	31,055,850	32,328,253	34,802,888	34,873,625	34,844,050	34,936,740
COMMODITIES						
Office Supplies	106,574	109,324	115,730	115,789	110,750	111,650
Computer Supplies	194,100	265,492	190,050	198,929	206,800	206,800
Operating Supplies	434,231	447,837	452,680	463,836	500,330	500,330
Books and Periodicals	41,599	47,847	53,940	54,180	51,360	51,360
Repair and Maint. Supplies	667,300	730,545	790,670	788,744	783,130	783,130
Clothing Supplies	28,519	28,869	26,840	26,948	26,840	26,840
Motor Fuels and Lubricants	161,600	162,816	196,890	196,890	195,890	195,890
Equipment Parts	6,086	6,577	11,670	11,670	9,670	9,670
Subtotal:	1,640,009	1,799,309	1,838,470	1,856,986	1,884,770	1,885,670
CONTRACTUAL SERVICES						
Professional Services	614,902	1,305,571	1,050,548	1,058,098	758,948	758,948
Communications	537,149	744,319	775,180	763,463	768,940	775,140
Travel	92,661	93,750	109,830	119,747	88,760	88,760
Professional Dues/Mtgs	80,356	84,571	93,100	93,100	96,560	96,560
Training	337,406	300,407	414,370	379,172	384,720	386,720
Advertising, Printing & Binding	349,364	325,281	388,060	390,942	378,550	378,550
Insurance and Bonding	1,471,457	1,490,595	1,687,360	1,640,060	1,739,690	1,739,690
Repairs & Maint. -Bldg. & Grounds	1,118,294	1,530,894	1,170,200	1,170,200	1,170,250	1,170,250
Repairs & Maint. -Office Equipment	146,681	159,215	218,790	222,884	356,680	345,930
Repairs & Maint. -Other Equipment	171,623	190,965	227,390	236,041	234,290	234,290
Utilities	2,604,382	2,368,386	2,765,600	2,765,600	2,564,930	2,564,930
Equipment Leases	612,723	652,121	1,043,230	1,043,230	1,370,440	1,370,440
Other Contractual Services	1,802,409	2,212,405	2,073,070	2,287,846	2,161,070	2,161,070
Subtotal:	9,939,405	11,458,480	12,016,728	12,170,383	12,073,828	12,071,278
Grants Match, Indirect, Awaiting Budget	-		285,422	235,989	216,895	193,455
CAPITAL OUTLAY						
Controlled Assets	450,737	555,941	236,020	260,713	300,840	300,840
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	1,800	1,800	1,800	1,800
Office Equipment	89,067	45,551	6,470	21,672	-	-
Rolling Equipment	-	11,525	-	-	-	-
Machinery and Equipment	13,813	101,831	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	364,879	364,485	401,710	401,710	366,580	366,580
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	918,496	1,079,333	646,000	685,895	669,220	669,220
INTERFUNDS						
	-	-	-	-	-	-
CONTRIBUTION TO FUND BALANCE						
	-	-	-	3,271,747	-	-
SUBTOTAL:						
	43,553,760	46,665,375	49,589,508	53,094,625	49,688,763	49,756,363
Transfers to Capital, SR, EF's	13,311,776	14,508,385	9,120,460	13,069,560	8,571,130	8,410,210
Transfer to Debt Service	15,127,450	15,580,800	17,378,670	17,378,670	16,386,200	15,216,100
Direct Appropriation to Education	48,360,000	49,906,000	55,369,000	55,369,000	54,169,000	54,169,000
TOTAL EXPENDITURES BY LINE ITEM	120,352,987	126,660,559	131,457,638	138,911,855	128,815,093	127,551,673

**FY 2016 - 2017 Budget
Fairbanks North Star Borough**

**General Fund
Revenue Summary**

The General Fund is used to account for all of the general revenues of the Borough not specifically levied or collected for in other Borough funds, and for the expenditures related to the rendering of general services such as community planning and zoning, public works, community safety, parks and recreation, and library. The General Fund is used to account for all resources not required to be accounted for in another fund.

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
LOCAL REVENUE						
Property Taxes	92,411,670	94,717,483	98,082,988	98,082,988	97,261,663	96,742,083
Hotel-Motel Room Tax	1,857,091	1,746,676	1,727,000	1,727,000	1,777,000	1,777,000
Alcoholic Beverage Tax	1,049,356	998,195	1,044,000	1,044,000	1,004,000	1,004,000
Tobacco Distribution Excise Tax	1,421,503	1,470,899	1,425,100	1,425,100	1,450,100	1,450,100
Payment in lieu of taxes for privatized military housing	792,796	871,053	871,050	871,050	871,050	871,050
Charges for Services	1,950,878	1,936,456	2,313,780	2,313,780	2,423,650	2,409,980
Interest Earnings	266,805	161,357	211,250	211,250	251,250	251,250
Other Local Revenue	61,534	135,893	75,000	77,424	75,000	100,000
Intragovernmental Revenues	7,458,151	7,070,331	7,792,620	7,745,320	7,377,870	7,377,870
Contribution from Fund Balance	-	-	4,527,770	8,542,816	2,173,600	2,173,600
Transfer from Special Revenue	59,619	-	-	-	-	-
Transfer from Land Revenue Reserve	270,000	350,000	360,000	360,000	240,000	240,000
Transfer from Multi-Year and Capital Proj.	41,081	102,825	-	-	-	-
Transfer from Hotel Motel Tax Fund	145,000	145,000	50,000	50,000	-	-
Transfer from Transit Entr Fund	-	-	-	-	-	-
Transfer from Carlson Enterprise Fund	-	-	-	-	-	-
TOTAL LOCAL REVENUE	107,785,484	109,706,168	118,480,558	122,450,728	114,905,183	114,396,933
STATE REVENUE						
Aid for School Construction	10,350,725	9,732,470	12,246,300	12,246,300	13,186,760	12,431,590
State Federal Fiscal Relief	-	-	-	-	-	-
Communities Revenue Sharing	3,756,906	3,710,625	-	3,475,047	-	-
State Revenue	-	-	-	-	-	-
Housing-Pmt.in Lieu of Taxes	-	33,907	30,000	30,000	30,000	30,000
Tele & Elec Co-op	423,939	837,691	420,000	420,000	420,000	420,000
Fish Tax	-	195	-	-	-	-
FEMA Emergency Mngmt Grant	-	-	-	-	-	-
TOTAL STATE REVENUE	14,531,570	14,314,888	12,696,300	16,171,347	13,636,760	12,881,590
FEDERAL REVENUE						
Payment in Lieu of Taxes	438,822	399,833	-	-	-	-
Federal Aid for Debt Service	204,931	200,469	209,780	209,780	202,150	202,150
FEMA Emergency Mngmt Grant	71,250	71,000	71,000	80,000	71,000	71,000
TOTAL FEDERAL REVENUE	715,003	671,302	280,780	289,780	273,150	273,150
TOTAL GENERAL FUND REVENUES	123,032,057	124,692,358	131,457,638	138,911,855	128,815,093	127,551,673

**FY 2016-2017 Budget
Fairbanks North Star Borough**

**General Fund
Estimated Fund Balance**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
BEGINNING FUND BALANCE (Unassigned) (Undesignated) Reserved for Deposit Assigned for Subsequent Year's	21,874,918	23,934,205	22,051,877	22,051,877	21,096,558	21,096,558
Expenditures	3,544,100	3,500,000	-	-	-	-
Committed for Annual Leave	2,279,039	2,295,739	-	-	-	-
Committed for Pipeline Valuation	17,034,410	9,669,600	-	-	-	-
Committed for IGU line of credit		7,500,000				
RESOURCES/REVENUES						
Local Revenue	107,269,784	109,108,342	113,542,788	113,497,912	112,491,583	111,983,333
State Revenue	14,531,570	14,314,889	12,696,300	16,171,347	13,636,760	12,881,590
Federal Revenue	715,003	671,302	280,780	289,780	273,150	273,150
TOTAL REVENUES	122,516,357	124,094,533	126,519,868	129,959,039	126,401,493	125,138,073
Transfers In	515,700	597,825	410,000	410,000	240,000	240,000
TOTAL AVAILABLE	167,764,524	171,591,902	148,981,745	152,420,916	147,738,051	146,474,631
REQUIREMENTS/EXPENDITURES						
Personnel Services	31,055,850	32,328,254	34,802,888	34,873,625	34,844,050	34,936,740
Commodities	1,640,011	1,799,308	1,838,470	1,856,986	1,884,770	1,885,670
Contractual Services	9,939,405	11,458,479	12,016,728	12,170,383	12,073,828	12,071,278
Grants Match, Indirect, Awaiting Budget	-	-	285,422	235,989	216,895	193,455
Capital Outlay	918,496	1,079,337	646,000	685,895	669,220	669,220
Interfund Charges	-	-	-	-	-	-
TOTAL EXPENDITURES	43,553,762	46,665,378	49,589,508	49,822,878	49,688,763	49,756,363
Transfers Out						
Capital and Multi-Year Projects Funds	4,190,054	5,326,390	1,295,200	4,524,470	155,000	155,000
Carlson CAC Enterprise Fund	1,306,290	1,278,300	1,007,460	1,227,290	1,324,130	1,181,000
Health & Social Services Spec Rev Fund	403,834	151,881			-	-
Debt Service Fund	15,127,450	15,580,800	17,378,670	17,378,670	16,386,200	15,216,100
Direct Appropriation to Education	48,360,000	49,906,000	55,369,000	55,369,000	54,169,000	54,169,000
Transit Enterprise Fund	5,433,720	5,925,240	5,321,550	5,821,550	5,563,250	5,545,460
Special Revenue Funds	64,508	186,509	-	-	-	-
Hotel-Motel Room Tax Fund	1,318,370	1,205,065	1,121,250	1,121,250	1,153,750	1,153,750
Solid Waste Disposal Enterprise Fund	-	-	-	-	-	-
Grants	595,000	435,000	375,000	375,000	375,000	375,000
TOTAL TRANSFERS	76,799,226	79,995,185	81,868,130	85,817,230	79,126,330	77,795,310
TOTAL REQUIREMENTS	120,352,987	126,660,563	131,457,638	135,640,108	128,815,093	127,551,673
Adjustments to GAAP Basis	25,672	(21,571)	-	-	-	-
Reserve Adjustment/Restatement	(537,665)	384,756	-	-	-	-
Assigned for Subsequent Year's						
Expenditures	(3,500,000)	(4,527,770)	-	-	-	-
Committed for IGU line of credit	(7,500,000)	(7,000,000)	-	-	-	-
Committed for Compensated absences	(2,295,739)	(2,278,313)	-	-	-	-
Committed for Pipeline Valuation Deposit	(9,669,600)	(9,436,565)	-	9,436,565	-	-
ENDING FUND BALANCE (Unassigned)	23,934,205	22,051,877	17,524,107	26,217,373	18,922,958	18,922,958
Appropriations of Fund Balance After 12/31/15:				(5,120,815)		
Projected Available Fund Balance at 6/30/16				<u>21,096,558</u>		
* Implemented GASB Statement No 54						

FY 2016-2017 Budget
Fairbanks North Star Borough

**Non-Areawide
Special Revenue Fund
Estimated Fund Balance**

This fund is used to account for revenues received and expenditures made for emergency management, emergency medical services and economic development, for areas located within the Borough but outside the Cities of Fairbanks and North Pole. Prior to FY 2011/12 Emergency Management was reported in the General Fund.

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
BEGINNING FUND BALANCE	2,455,770	2,551,775	2,879,014	2,879,014	3,052,443	3,052,443
Restricted for Pipeline Valuation	403,178	403,178	-	-	-	-
RESOURCES/REVENUES						
Property Taxes	2,795,909	2,658,212	2,822,760	2,822,760	2,867,973	2,896,451
Property Taxes-Prior	32,141	31,126	30,000	30,000	30,000	30,000
Charges For Services	714,998	1,133,148	1,123,910	1,123,910	1,234,240	1,234,240
Other Revenues	83,926	100,166	88,876	88,876	95,824	95,824
State/Federal Revenue	71,250	71,000	71,000	80,000	71,000	71,000
TOTAL REVENUES	3,698,224	3,993,652	4,136,546	4,145,546	4,299,037	4,327,515
Transfers In	1,337	-	-	-	-	-
TOTAL AVAILABLE RESOURCES	6,558,509	6,948,605	7,015,560	7,024,560	7,351,480	7,379,958
REQUIREMENTS/EXPENDITURES						
Personnel Services	532,289	557,191	583,340	583,340	599,450	599,450
Commodities	55,412	22,573	32,100	32,100	31,100	31,100
Contractual Services	2,165,686	2,257,943	2,414,180	2,481,130	2,534,930	2,534,930
Grants Match, Indirect, Awaiting Budget	-	-	103,500	90,900	103,500	103,500
Capital Outlay	9,948	3,362	-	2,600	-	-
Interfund Charges	533,319	614,937	636,410	589,110	620,340	620,340
TOTAL EXPENDITURES	3,296,654	3,456,006	3,769,530	3,779,180	3,889,320	3,889,320
Transfers Out	300,000	390,000	420,000	420,000	420,000	420,000
TOTAL REQUIREMENTS	3,596,654	3,846,006	4,189,530	4,199,180	4,309,320	4,309,320
Adjustments to GAAP Basis	(6,902)	3,478	-	-	-	-
Restricted for Pipeline Valuation deposit	(403,178)	(227,063)	-	227,063	-	-
Reserve Adjustment	-	-	-	-	-	-
ENDING FUND BALANCE (Restricted)	2,551,775	2,879,014	2,826,030	3,052,443	3,042,160	3,070,638

FY 2016-2017 Budget
Fairbanks North Star Borough

**Solid Waste Collection District
Special Revenue Fund
Estimated Fund Balance**

This fund is used to account for revenues received and expenditures made for the Solid Waste Collection District. Solid waste is collected at transfer sites from all areas located within the Borough, except for the City of Fairbanks, and then transferred to the Borough landfill.

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
BEGINNING FUND BALANCE	4,827,327	4,182,952	5,703,072	5,703,072	4,217,082	4,217,082
Restricted for Pipeline Valuation	1,110,657	1,110,657	-	-	-	-
RESOURCES/REVENUES						
Property Taxes	6,945,677	7,386,920	7,824,240	7,824,240	7,955,610	8,036,170
Property Taxes-Prior	77,161	75,682	75,000	75,000	75,000	75,000
State Shared Revenue	-	-	-	-	-	-
State Revenue - PERS	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
TOTAL REVENUES	7,022,838	7,462,602	7,899,240	7,899,240	8,030,610	8,111,170
Transfers In	-	27,404	-	-	-	-
TOTAL AVAILABLE	12,960,822	12,783,615	13,602,312	13,602,312	12,247,692	12,328,252
REQUIREMENTS/EXPENDITURES						
Personnel Services	147,862	78,228	200,270	200,270	203,650	203,650
Commodities	9,802	9,585	9,600	9,600	9,600	9,600
Contractual Services	6,250,710	6,062,365	6,439,340	6,439,340	6,733,270	6,733,270
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Interfund Charges	170,071	187,922	205,650	205,650	233,550	233,550
TOTAL EXPENDITURES	6,578,445	6,338,100	6,854,860	6,854,860	7,180,070	7,180,070
Transfers Out	1,086,500	111,500	86,500	3,156,500	102,500	102,500
TOTAL REQUIREMENTS	7,664,945	6,449,600	6,941,360	10,011,360	7,282,570	7,282,570
Adjustments to GAAP Basis	(2,268)	(4,814)	-	-	-	-
Restricted for Pipeline Valuation deposit	(1,110,657)	(626,130)	-	626,130	-	-
Reserve Adjustment	-	-	-	-	-	-
ENDING FUND BALANCE (Restricted)	4,182,952	5,703,072	6,660,952	4,217,082	4,965,122	5,045,682

**FY 2016-2017 Budget
Fairbanks North Star Borough**

**911
Special Revenue Fund
Estimated Fund Balance**

This fund is used to account for revenues received and expenditures needed to operate the 911 system throughout the Borough. A surcharge in the amount of one dollar per month per line, land and wireless, is imposed on all local exchange access lines in the Borough to fund the 911 system.

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
BEGINNING FUND BALANCE (Restricted for system replacement)	1,838,465	2,042,168	2,237,040	2,237,040	2,292,530	2,292,530
RESOURCES/REVENUES						
911 Surcharge	1,274,065	1,322,397	1,300,240	1,318,660	1,290,000	1,290,000
Interest Earnings	1,919	1,425	1,770	1,770	1,770	1,770
Miscellaneous Revenue	-	-	18,420	-	-	-
TOTAL REVENUES	1,275,984	1,323,822	1,320,430	1,320,430	1,291,770	1,291,770
Transfers In	-	-	-	-	-	-
TOTAL AVAILABLE	3,114,449	3,365,990	3,557,470	3,557,470	3,584,300	3,584,300
REQUIREMENTS/EXPENDITURES						
Personnel Services	160,423	262,472	377,020	377,020	409,280	409,280
Commodities	455	1,624	2,900	1,349	3,100	3,100
Contractual Services	766,513	713,714	714,000	714,000	700,900	700,900
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	-	-	-	1,551	-	-
Interfund Charges	113,819	156,622	171,020	171,020	129,200	129,200
TOTAL EXPENDITURES	1,041,210	1,134,432	1,264,940	1,264,940	1,242,480	1,242,480
Transfers Out	31,268	-	-	-	-	-
TOTAL REQUIREMENTS	1,072,478	1,134,432	1,264,940	1,264,940	1,242,480	1,242,480
Adjustments to GAAP Basis	198	5,482	-	-	-	-
Reserve Adjustment	-	-	-	-	-	-
ENDING FUND BALANCE (Restricted for system replacement)	2,042,168	2,237,040	2,292,530	2,292,530	2,341,820	2,341,820
Restricted Fund Balance	<u>25,000</u>	<u>25,000</u>				

Ordinance 96-20-1Q established this fund, along with the provision to accumulate funds for service additions, upgrades, major repairs, and capital replacement. The Borough's Reserve Policies are [found under the Appropriation Ordinance tab, in the Fiscal Policies section](#). Given the large designation, this fund can be covered with the lower reserve target of seven to ten percent of the prior year's expenditures. The \$25,000 amount allocated as restricted is within this range and is considered sufficient.

FY 2016-2017 Budget
Fairbanks North Star Borough

**Carlson Community Activity Center
Enterprise Fund
Estimated Unrestricted Net Position**

This fund is used to account for the revenues and expenses of operating the John A. Carlson Community Activity Center. The fund is subsidized by the General Fund, but is partially financed by user fees. It is operated in a manner similar to a private business.

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
BEGINNING UNRESTRICTED NET POSITION (LIABILITIES)	528,856	590,621	371,766	371,766	591,596	591,596
RESOURCES/REVENUES						
Interest Earnings	7	292				
Other	1,108	1,643	-	-	-	-
TOTAL REVENUES	1,115	1,935				
Transfers In	1,306,290	1,278,300	1,527,290	1,527,290	1,324,130	1,181,000
TOTAL AVAILABLE	1,836,261	1,870,856	1,899,056	1,899,056	1,915,726	1,772,596
REQUIREMENTS/EXPENDITURES						
Personnel Services	38,460	42,547	44,130	44,130	45,250	45,250
Commodities	138	39	140	140	140	140
Contractual Services	650,918	714,221	632,800	632,800	629,710	486,580
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Interfund Charges	556,124	742,283	630,390	630,390	649,030	649,030
TOTAL EXPENDITURES	1,245,640	1,499,090	1,307,460	1,307,460	1,324,130	1,181,000
Depreciation	607,310	689,444	-	-	-	-
Transfers Out	-	-	-	-	-	-
Adjustments to GAAP Basis	(607,310)	(689,444)	-	-	-	-
TOTAL REQUIREMENTS	1,245,640	1,499,090	1,307,460	1,307,460	1,324,130	1,181,000
Reserve Adjustment	-	-	-	-	-	-
ENDING UNRESTRICTED NET POSITION	590,621	371,766	591,596	591,596	591,596	591,596
Reserved for Asset Replacement	<u>379,595</u>	<u>472,080</u>				

Note: The schedule of Unrestricted Net Position for the Enterprise Fund is for operations only. It does not include Enterprise Fund projects.

**FY 2016-2017 Budget
Fairbanks North Star Borough**

**Transit Enterprise Fund
Estimated Unrestricted Net Position**

This fund accounts for the revenues and expenses of the Metropolitan Area Commuter System (MACS) and corresponding paratransit program, the air quality function, and maintenance of the Borough's vehicle fleet. The fund is subsidized by the General Fund, but is partially financed by user fees. It is operated and financed in a manner similar to a private business.

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
BEGINNING UNRESTRICTED NET POSITION	1,458,798	2,725,901	2,444,811	2,444,811	976,991	976,991
RESOURCES/REVENUES						
Fares	343,751	435,180	409,980	409,980	409,980	409,980
Advertising	20,521	19,086	24,000	24,000	22,000	22,000
Transit Servicing	399,932	359,461	486,300	486,300	324,160	324,160
Fuel Sales	194,845	188,104	236,440	236,440	153,600	94,990
Interest Earnings	2,039	2,280	1,830	1,830	1,830	1,830
Other	54,215	24,340	5,000	5,000	5,000	5,000
TOTAL REVENUES	1,015,303	1,028,451	1,163,550	1,163,550	916,570	857,960
Transfers In	5,481,107	4,903,520	5,321,550	5,321,550	5,563,250	5,545,460
TOTAL AVAILABLE	7,955,208	8,657,872	8,929,911	8,929,911	7,456,811	7,380,411
REQUIREMENTS/EXPENDITURES						
Personnel Services	2,655,465	2,909,337	4,435,140	4,418,610	4,436,590	4,436,590
Commodities	629,210	848,521	1,043,010	1,042,131	795,580	736,970
Contractual Services	486,112	503,742	748,990	748,990	660,490	642,700
Grants Match, Indirect, Awaiting Budget	-	-	21,770	21,770	207,040	167,130
Capital Outlay	-	4,417	73,830	74,709	6,830	6,830
Interfund Charges	830,862	1,047,439	1,259,180	1,259,180	1,293,290	1,293,290
TOTAL EXPENDITURES	4,601,649	5,313,456	7,581,920	7,565,390	7,399,820	7,283,510
Depreciation	565,374	588,900	-	-	-	-
Transfers Out	627,660	899,605	-	202,030	-	-
Adjustments to GAAP Basis	(565,376)	(588,900)	-	-	-	-
TOTAL REQUIREMENTS	5,229,307	6,213,061	7,581,920	7,767,420	7,399,820	7,283,510
ENDING UNRESTRICTED NET POSITION	2,725,901	2,444,811	1,347,991	1,162,491	56,991	96,901
Appropriation of Net Position after 12/31/15				(185,500)		
Projected Unrestricted Net Position at 6/30/16				<u>976,991</u>		

Note: The schedule of Unrestricted Net Position for the Enterprise Fund is for operations only. It does not include Enterprise Fund projects.

FY 2016-2017 Budget
Fairbanks North Star Borough

Vehicle and Equipment Fleet Internal Service Fund Estimated Unrestricted Net Position

This fund accounts for the management and financing of vehicles and equipment for almost all departments within the Borough. Exceptions are buses and paratransit vans used by the Transportation department, "heavy iron" equipment used by the Solid Waste Disposal division, and certain ambulances used by the Emergency Medical Services division and financed by the State of Alaska. The services are provided on a cost-reimbursement basis through charges to user departments. The user charges provide sufficient revenues to fund all operating costs and to accumulate adequate resources for future replacements of vehicles and equipment.

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
BEGINNING UNRESTRICTED NET POSITION	784,877	847,542	811,696	811,696	829,816	829,816
RESOURCES/REVENUES						
Lease Revenues/Misc. Rev	5,652	-	-	-	-	-
Charges for Services	597,360	625,220	869,700	869,700	1,268,700	1,268,700
Gain (loss) on sale of capital assets	36,675	77,152	5,000	5,000	-	-
TOTAL REVENUES	639,687	702,372	874,700	874,700	1,268,700	1,268,700
Transfers In	-	-	-	-	-	-
TOTAL AVAILABLE	1,424,564	1,549,914	1,686,396	1,686,396	2,098,516	2,098,516
REQUIREMENTS/EXPENDITURES						
Personnel Services	-	-	-	-	-	-
Commodities	-	-	-	-	-	-
Contractual Services	55,815	55,053	789,110	789,110	741,190	741,190
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Interfund Charges	47,031	52,102	67,470	67,470	59,810	59,810
TOTAL EXPENDITURES	102,846	107,155	856,580	856,580	801,000	801,000
Depreciation	465,445	462,729	-	-	-	-
Transfers Out	-	-	-	-	-	-
Adjustments to GAAP Basis	8,731	168,334	-	-	-	-
TOTAL REQUIREMENTS	577,022	738,218	856,580	856,580	801,000	801,000
ENDING UNRESTRICTED NET POSITION	847,542	811,696	829,816	829,816	1,297,516	1,297,516

Note: The schedule of Unrestricted Net Position for the Proprietary Fund is for operations only.

With a purpose of this fund being to accumulate resources (see above), the fund does not follow the Borough's standard Reserve Policies. Instead, it accumulates funds based on the need to replace the various vehicles and equipment as the assets' useful lives expire. (The Borough's Reserve Policies are in the Fiscal Policies section under the Appropriation Ordinance tab.)

FY 2016-2017 Budget
Fairbanks North Star Borough

Debt Service Fund Estimated Fund Balance

This fund accounts for the payments of principal, interest, and related expenditures on general obligation debt. The debt is for education, and general government construction. The payments are funded primarily by contributions from the General Fund.

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
BEGINNING FUND BALANCE (Committed)	895,836	1,061,831	1,702,125	1,702,125	4,134,883	4,134,883
RESOURCES/REVENUES						
Interest Earnings	-	1	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-	-
TOTAL REVENUES	1	-	-	-	-	-
Bond Proceeds						
Transfers In	15,127,450	15,580,800	17,378,670	17,378,670	16,386,200	15,216,100
TOTAL AVAILABLE	16,023,287	16,642,631	19,080,795	19,080,795	20,521,083	19,350,983
REQUIREMENTS/EXPENDITURES						
Principal Retirement of Bonds	10,515,000	10,850,000	13,515,000	13,515,000	14,733,750	13,195,000
Interest on Bonds	4,445,156	4,089,056	5,360,256	5,360,256	5,449,038	5,817,686
Fiscal Paying Agent Fees & Other	1,300	1,450	3,414	3,414	3,412	3,414
TOTAL EXPENDITURES	14,961,456	14,940,506	18,878,670	18,878,670	20,186,200	19,016,100
Payment to Refund Bond Escrow Agent	-	-	-	-	-	-
TOTAL REQUIREMENTS	14,961,456	14,940,506	18,878,670	18,878,670	20,186,200	19,016,100
Lapse budget for Proposed Series T	-	-	-	3,932,758	-	-
Reserve Adjustment	-	-	-	-	-	-
ENDING FUND BALANCE (Committed)	1,061,831	1,702,125	202,125	4,134,883	334,883	334,883

Given the nature of this fund, described above, with current year payments funded by current contributions from the obligated funds, there is no need to maintain any amount of fund balance. Fund balances vary through the years due to estimations used for upcoming, but unsold, bond obligations and to the variability of interest earnings and fiscal paying agent fees.

**FY 2016-2017 Budget
Fairbanks North Star Borough**

**Education
Estimated Fund Balance**

The School District is governed by an independently elected school board which is responsible for adoption of the School District's annual budget. However, the Borough Assembly is responsible for determining the amount of, and appropriating the Borough's direct appropriation to education. The Borough Assembly is also responsible for levying taxes and collecting and distributing the local support amount to the School District. The School District cannot borrow funds, but the Borough may and does issue bonds to finance school construction.

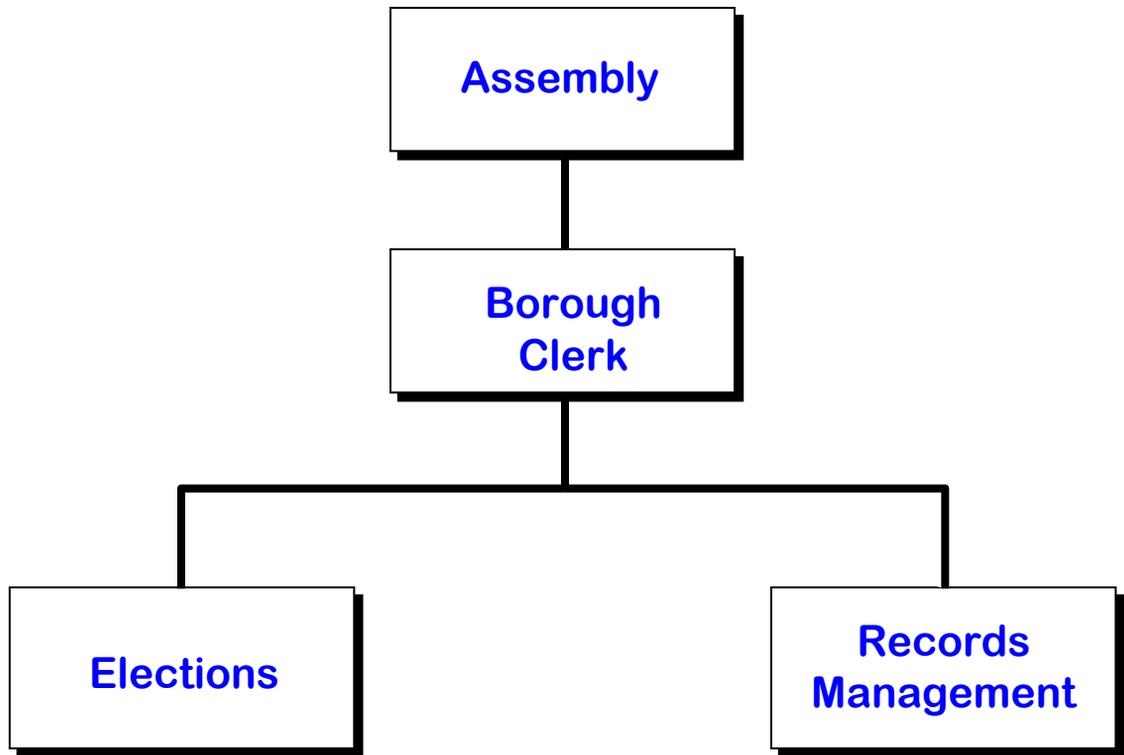
All land and school buildings are owned and accounted for by the Borough and are provided to the School District without charge. Schools located on military bases are operated by the Borough School District through School District, State, and U.S. Department of Education agreements. Ownership of the on-base schools is being individually transferred to the Borough as new on-base schools are constructed or existing schools renovated to Borough standards with State and Federal construction funds.

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
ENDING FUND BALANCE (Unassigned)	3,616,590	4,342,757	-	-	-	-

Note: Presentation includes the Operating fund only.

EXPENDITURE BUDGET

Department of Assembly



**FY 2016-2017 Budget
Fairbanks North Star Borough
PROGRAM BUDGET SUMMARY**

DEPARTMENT OF ASSEMBLY

MISSION/Program Description

THE LEGISLATIVE POWER OF THE FAIRBANKS NORTH STAR BOROUGH IS VESTED IN THE ASSEMBLY. THE MISSION OF THE FAIRBANKS NORTH STAR BOROUGH ASSEMBLY AND STAFF IS TO PROVIDE THE COMMUNITY QUALITY PUBLIC SERVICE IN PARTNERSHIP WITH ITS CITIZENS, SCHOOLS, OTHER GOVERNMENTAL AGENCIES AND BUSINESS COMMUNITY BY PROVIDING A FULL RANGE OF MUNICIPAL SERVICES, AND MAINTAINING THE HISTORICAL SENSE OF COMMUNITY VALUES.

The Assembly formulates policies and ordinances to guide the orderly development and administration of the Borough.

Major Long-Term Issues and Concerns

- Continue to provide a sufficient level of funding for borough departments to ensure their continued ability to meet the needs of borough residents.
- Provide local educational funding borough residents can reasonably afford and sustain.
- Develop high quality capital and operational maintenance program ensuring the continued use and economic value of borough assets.
- Continue to support local and statewide efforts to bring natural gas to borough residents.
- Continue to work with federal, state and local entities to resolve the PM2.5 air pollution issues.
- Support the needs of Borough Road and Fire Service Areas.
- Continue to work to resolve Alaska Public Employees' Retirement System (PERS) / Alaska Teachers' Retirement System (TRS) issue.
- Continue to work to resolve recycling and solid waste issues within the borough.

Objectives for FY 2017

- Protect and improve the quality of life for Borough citizens through adoption of policy and programs that reflect the values, needs, and desires of Borough residents.
- Maintain the highest standard of conduct in the performance of our public duties; reflect the priorities of Borough citizens to provide the best service without sacrificing quality and fiscal responsibility.
- Recognize the changing needs of the Borough by striving to continuously improve economic development.
- Reduce the cost of energy for all Borough citizens.
- Support the adoption and implementation of a plan to reduce PM2.5 air pollution in the borough.
- Support the adoption and implementation of a program to provide borough-wide recycling of solid waste material.

Significant Budget Changes

- Reduced travel budget by 36 percent and training budget by 44 percent.

Previous Year's Accomplishments

- Enacted legislation that continued to improve the quality of life for Borough residents.
- Resolved the TAPS valuation litigation issue for the next five years.
- Advanced the mission of the Interior Gas Utility, and made progress toward bringing affordable natural gas to the majority of Borough citizens.
- Enacted regulations and zoning for marijuana and marijuana establishments.
- Enacted legislation regarding PM 2.5 air quality control program and voluntary burn cessation program.
- Began planning for a borough wide recycling program; issued an RFI to gauge interest in potential operators of such a program.

Dept: Assembly
Div: All Divisions - Assembly/Clerk/Elections/Records
Measures & Statistical Accomplishments

	2012/13	2013/14	2014/15	2015/16*	2016/17*
<u>Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Measure 1. Documents Processed	203,000	453,521	458,477	476,217	476,217
Measure 2. Number Appeals Processed	1	3	1	6	6
Measure 3. Petitions Submitted	7	1	2	2	1
Measure 4. Meetings noticed & packets processed timely	100%	100%	100%	100%	100%
Measure 5. Number of Documents Microfilmed/Scanned	504,600	545,000	548,280	525,000	560,000
Measure 6. Number of evening meetings/hours (Assembly)		99/249	99/215	85/190	85/190
Measure 7. Number of evening meetings/hours (Staff)		104/461	109/430	95/440	95/440
<u>Additional Statistical Accomplishments</u>					
Assembly Requests and Others					
Ordinances/Resolutions	178	177	145	200	200
Ordinance/Resolutions/Research Requests	415	366	290	350	350
Preparation for Meetings					
Paper - Agenda Packets prepared, distributed	182	854	713	700	700
Electronic agenda packets prepared & distributed		2,128	2,280	2,184	2,184
Printed pages saved by <i>electronic packets</i>		169,862	146,000	170,000	170,000
Minutes and Action Statements (Regular, Special & Committee Mtg)	148	137	110	130	130
Notifications sent - DPO's, other notifications.	2,200	819	916	900	900
Advertising (News Page and other)	550	758	818	825	825
General Day to Day					
Phone Calls	47,820	29,800	31,616	32,000	32,000
Emails	147,500	151,600	152,000	153,000	153,000
Counter	5,856	3,890	4,100	5,000	5,000
Contracts, leases and agreements	660	1,137	1,200	1,200	1,200
Copy/Print/Scan Documentation	357,200	275,460	280,000	275,000	275,000
Information Posted on Web Site	1,300	1,360	1,170	1,300	1,300
Process TA, PO, BT, P-card	550	586	459	500	500
Elections - Regular - Run Off and Special					
Regular/Run Off Elections (Borough, Fairbanks, NP)	3	3	3	3	3
Candidate Information/Information Insert Reviewed/Processed		10	16	16	12
Absentee Ballots Mailed/Electronic Transmission	402	131	283	307	350
Absentee Voters In Person	635	471	634	1,281	1,000
Notification to Election Officials/Facilities	350	328	304	300	300
Canvass Board/Ballots (cards) reviewed and Processed	35,910	13,100	14,368	17,130	19,000
Special Elections (Includes Special Service Area Elections)	0	2	0	0	0
Service Area Elections (Road & Fire)	9	15	9	4	10
Absentee Ballots Mailed /Electronic Transmission/In Person	1,300	239	227	88	160
Notification DPO/Ballot Applications Mailed	1,400	5,630	1,625	845	1,300
Canvassed Board/Ballots Reviewed and Processed		191	200	50	200
Advertisements - Regular, Special & Service Area	115	109	96	97	100
Initiative Petition Applications Received/Certified	3	1/1	1/1	2/2	1/1
Initiative Petitions Issued to Sponsors/Reviewed	2	50/42	40/36	81/73	40/40
Initiative Petitions Certified	2	1	1	2	1
Records					
Processed - Retrieved for Departments and Public	450	410	400	300	212
Destroyed per Retention Schedule (boxes)	199	164	122	200	210
Records Microfilmed (images)	274,600	302,000	309,600	285,000	320,000
Historical records preserved	3 binders	3 binders	3 binders	15 binders	0
Records Scanned (images)	230,000	243,000	238,680	240,000	240,000
Boxes scanned	350	305	338	336	336
Quasi-Judicial Boards					
Board of Adjustment Appeals Filed	1	2	2	7	10
Board of Equalization - appeals heard	32	12	30	40	40
Assembly Board of Ethics	0	0	0	0	0
* Estimated					

Dept: Assembly
Div: Assembly

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	99,600	99,600	99,600	99,600	99,600	99,600
Benefits	7,580	8,506	9,660	9,660	9,660	9,660
Subtotal:	107,180	108,106	109,260	109,260	109,260	109,260
COMMODITIES						
Office Supplies	293	967	500	500	500	500
Computer Supplies	164	2,216	2,800	2,800	3,600	3,600
Operating Supplies	79	95	100	100	100	100
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	536	3,278	3,400	3,400	4,200	4,200
CONTRACTUAL SERVICES						
Professional Services	257,861	280,374	283,400	283,400	278,600	278,600
Communications	-	-	-	-	-	-
Travel	21,025	15,200	29,800	29,800	19,000	19,000
Professional Dues/Meetings	43,713	44,678	45,320	45,320	45,320	45,320
Training	6,377	7,336	13,000	13,000	7,220	7,220
Advertising, Printing & Binding	3,724	2,167	6,300	6,300	6,300	6,300
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	150	1,000	1,000	1,000	1,000
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	14,876	5,127	10,550	10,550	10,550	10,550
Subtotal:	347,576	355,032	389,370	389,370	367,990	367,990
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	2,355	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	2,355	-	-	-	-
GRAND TOTAL:	455,292	468,771	502,030	502,030	481,450	481,450
FUNDING SOURCE:						
General Fund Revenues						

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**FY 2016–2017 Budget
Fairbanks North Star Borough
PROGRAM BUDGET SUMMARY**

DEPARTMENT OF ASSEMBLY – OFFICE OF BOROUGH CLERK DIVISION

MISSION STATEMENT

THE OFFICE OF THE BOROUGH CLERK PROVIDES THE PROFESSIONAL LINK BETWEEN CITIZENS, LOCAL GOVERNING BODIES, BOROUGH ADMINISTRATION AND AGENCIES OF GOVERNMENT AT ALL LEVELS.

The Borough Clerk must adhere to constitutional government and laws of the community and state; impart standards of quality and integrity that merit public confidence; and maintain professional ethical standards. The Clerk is responsible for administrative support to the Assembly; accurate records of proceedings of the governing body; administration of Borough elections; maintaining all records of the Borough; research and development of ordinances, resolutions, and reports; provide public information to citizens of the borough; serve as a conduit to the Administration from the Assembly.

Major Long-Term Issues and Concerns

- Continue to challenge, develop, train and improve the administration of the office, to ensure consistent and sound management practices, in order to fulfill the responsibilities of the Office of the Borough Clerk.

Objectives for FY 2017

- Ensure public access to their local government and public information.
- Continue to provide professional and efficient administrative support to the Assembly.
- Provide valuable training opportunities for staffs' professional growth.

Significant Budget Changes

- The budget reflects a net change in personnel costs due to cost of living adjustments, longevity and personnel changes.
- Reduced training budget by 21 percent

Previous Year's Accomplishments

- Successfully published 109 assembly/committee and board of equalization meeting notices and agendas to meet FNSB code and OMA requirements.
- Provided professional staff support to the assembly for 99 evening and Saturday meetings, four daytime meetings, and 10 board of equalization meetings (430 hours of combined staff support hours).
- Improved internal procedures to streamline the preparation of assembly and committee meetings agenda and agenda packets.
- Provided professional etiquette and manners when interacting with customers resulting in positive feedback from both internal and external customers.
- Successfully transitioned into maintaining department websites (assembly, borough clerk and election).
- Successfully completed the review of the FNSB Code for recodification with the Legal department.

Dept: Assembly
Div: All Divisions - Assembly/Clerk/Elections/Records
Measures & Statistical Accomplishments

<u>Measures</u>	<u>2012/13</u> <u>Actual</u>	<u>2013/14</u> <u>Actual</u>	<u>2014/15</u> <u>Actual</u>	<u>2015/16*</u> <u>Budget</u>	<u>2016/17*</u> <u>Budget</u>
Measure 1. Documents Processed	203,000	453,521	458,477	476,217	476,217
Measure 2. Number Appeals Processed	1	3	1	6	6
Measure 3. Petitions Submitted	7	1	2	2	1
Measure 4. Meetings noticed & packets processed timely	100%	100%	100%	100%	100%
Measure 5. Number of Documents Microfilmed/Scanned	504,600	545,000	548,280	525,000	560,000
Measure 6. Number of evening meetings/hours (Assembly)		99/249	99/215	85/190	85/190
Measure 7. Number of evening meetings/hours (Staff)		104/461	109/430	95/440	95/440

Additional Statistical Accomplishments

Assembly Requests and Others

Ordinances/Resolutions	178	177	145	200	200
Ordinance/Resolutions/Research Requests	415	366	290	350	350

Preparation for Meetings

Paper - Agenda Packets prepared, distributed	182	854	713	700	700
Electronic agenda packets prepared & distributed		2,128	2,280	2,184	2,184
Printed pages saved by <i>electronic packets</i>		169,862	146,000	170,000	170,000
Minutes and Action Statements (Regular, Special & Committee Mtg)	148	137	110	130	130
Notifications sent - DPO's, other notifications.	2,200	819	916	900	900
Advertising (News Page and other)	550	758	818	825	825

General Day to Day

Phone Calls	47,820	29,800	31,616	32,000	32,000
Emails	147,500	151,600	152,000	153,000	153,000
Counter	5,856	3,890	4,100	5,000	5,000
Contracts, leases and agreements	660	1,137	1,200	1,200	1,200
Copy/Print/Scan Documentation	357,200	275,460	280,000	275,000	275,000
Information Posted on Web Site	1,300	1,360	1,170	1,300	1,300
Process TA, PO, BT, P-card	550	586	459	500	500

Elections - Regular - Run Off and Special

Regular/Run Off Elections (Borough, Fairbanks, NP)	3	3	3	3	3
Candidate Information/Information Insert Reviewed/Processed		10	16	16	12
Absentee Ballots Mailed/Electronic Transmission	402	131	283	307	350
Absentee Voters In Person	635	471	634	1,281	1,000
Notification to Election Officials/Facilities	350	328	304	300	300
Canvass Board/Ballots (cards) reviewed and Processed	35,910	13,100	14,368	17,130	19,000
Special Elections (Includes Special Service Area Elections)	0	2	0	0	0
Service Area Elections (Road & Fire)	9	15	9	4	10
Absentee Ballots Mailed /Electronic Transmission/In Person	1,300	239	227	88	160
Notification DPO/Ballot Applications Mailed	1,400	5,630	1,625	845	1,300
Canvassed Board/Ballots Reviewed and Processed		191	200	50	200
Advertisements - Regular, Special & Service Area	115	109	96	97	100
Initiative Petition Applications Received/Certified	3	1/1	1/1	2/2	1/1
Initiative Petitions Issued to Sponsors/Reviewed	2	50/42	40/36	81/73	40/40
Initiative Petitions Certified	2	1	1	2	1

Records

Processed - Retrieved for Departments and Public	450	410	400	300	212
Destroyed per Retention Schedule (boxes)	199	164	122	200	210
Records Microfilmed (images)	274,600	302,000	309,600	285,000	320,000
Historical records preserved	3 binders	3 binders	3 binders	15 binders	0
Records Scanned (images)	230,000	243,000	238,680	240,00	240,00
Boxes scanned	350	305	338	336	336

Quasi-Judicial Boards

Board of Adjustment Appeals Filed	1	2	2	7	10
Board of Equalization - appeals heard	32	12	30	40	40
Assembly Board of Ethics	0	0	0	0	0

* Estimated

**Dept: Assembly
Div: Clerk's Office**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	373,832	346,879	365,120	365,120	375,930	375,930
Overtime Wages	4,520	5,733	7,000	7,000	7,000	7,000
Temporary Salaries	20,339	-	7,000	7,000	7,000	7,000
Benefits	240,037	248,634	233,630	233,630	240,390	240,390
Subtotal:	<u>638,728</u>	<u>601,246</u>	<u>612,750</u>	<u>612,750</u>	<u>630,320</u>	<u>630,320</u>
COMMODITIES						
Office Supplies	3,177	4,105	4,000	4,000	4,000	4,000
Computer Supplies	830	611	500	500	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	762	795	790	790	790	790
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>4,769</u>	<u>5,511</u>	<u>5,290</u>	<u>5,290</u>	<u>5,290</u>	<u>5,290</u>
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	444	814	890	890	890	890
Training	5,668	5,063	9,600	9,600	7,600	7,600
Advertising, Printing & Binding	86,946	95,102	105,000	105,000	105,000	105,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	737	657	660	660	460	460
Subtotal:	<u>93,795</u>	<u>101,636</u>	<u>116,150</u>	<u>116,150</u>	<u>113,950</u>	<u>113,950</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	1,500	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>1,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>737,292</u></u>	<u><u>709,893</u></u>	<u><u>734,190</u></u>	<u><u>734,190</u></u>	<u><u>749,560</u></u>	<u><u>749,560</u></u>

FUNDING SOURCE:

General Fund Revenues & Fees Listed below:

Miscellaneous Revenue - City of Fairbanks & North Pole Election Costs	20,500
FNSB Code Supplement Subscriptions, filing fees, Board of Adjustment Fees & copy fees	-
Total Fees:	<u><u>20,500</u></u>

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**FY 2016-2017 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

DEPARTMENT OF ASSEMBLY – ELECTION DIVISION

MISSION/Program Description

ADMINISTER AND CONDUCT MUNICIPAL ELECTIONS IN ACCORDANCE WITH APPLICABLE LOCAL, STATE, AND FEDERAL ELECTION LAWS IN THE HIGHEST POSSIBLE STANDARDS.

The Borough Clerk is responsible for programming and processing municipal elections including elections of the cities of Fairbanks and North Pole. Knowledge of election laws (federal, state and local) is imperative in performing the mission of this division.

Major Long-Term Issues and Concerns

- Federal laws that affect state and local elections require constant monitoring.
- Recruiting competent election workers for the October Borough, City of Fairbanks and North Pole Elections and Service Area Elections.
- Work to get Federal and State election laws passed that enhance the election process while protecting the rights of citizens.
- Monitor and review Alaska Statutes on election laws making changes to the Borough's process as needed.
- The future replacement of the State of Alaska ballot tabulation system and its effect on current system and equipment used in municipal elections.
- The continued availability of refurbishing existing memory cards used in the ballot tabulation system.

Objectives for FY 2017

- Conduct efficient and litigation free elections.
- Conduct training for election workers and have 100 percent participation.
- Establish procedures for service areas to pay for spring elections to increase their mill levy for services provided and other service area elections, excluding boundary/annexation elections.
- Review election code and procedures.

Significant Budget Changes

None

Previous Year's Accomplishments

- Prepared, programmed and conducted Regular Municipal Elections (to include the Fairbanks North Star Borough, City of Fairbanks and City of North Pole).
- Conducted Borough elections free of litigation.
- Conducted four service area elections in the spring.
- Prepared and published an Informational Insert for the ballot initiatives for the Regular Election, as required by code.
- Filed an Independent Expenditure report with the Alaska Public Offices Commission for the inclusion of the pro and con statement within the Informational Insert.

Dept: Assembly
Div: All Divisions - Assembly/Clerk/Elections/Records
Measures & Statistical Accomplishments

<u>Measures</u>	<u>2012/13</u> <u>Actual</u>	<u>2013/14</u> <u>Actual</u>	<u>2014/15</u> <u>Actual</u>	<u>2015/16*</u> <u>Budget</u>	<u>2016/17*</u> <u>Budget</u>
Measure 1. Documents Processed	203,000	453,521	458,477	476,217	476,217
Measure 2. Number Appeals Processed	1	3	1	6	6
Measure 3. Petitions Submitted	7	1	2	2	1
Measure 4. Meetings noticed & packets processed timely	100%	100%	100%	100%	100%
Measure 5. Number of Documents Microfilmed/Scanned	504,600	545,000	548,280	525,000	560,000
Measure 6. Number of evening meetings/hours (Assembly)		99/249	99/215	85/190	85/190
Measure 7. Number of evening meetings/hours (Staff)		104/461	109/430	95/440	95/440

Additional Statistical Accomplishments

Assembly Requests and Others

Ordinances/Resolutions	178	177	145	200	200
Ordinance/Resolutions/Research Requests	415	366	290	350	350

Preparation for Meetings

Paper - Agenda Packets prepared, distributed	182	854	713	700	700
Electronic agenda packets prepared & distributed		2,128	2,280	2,184	2,184
Printed pages saved by <i>electronic packets</i>		169,862	146,000	170,000	170,000
Minutes and Action Statements (Regular, Special & Committee Mtg)	148	137	110	130	130
Notifications sent - DPO's, other notifications.	2,200	819	916	900	900
Advertising (News Page and other)	550	758	818	825	825

General Day to Day

Phone Calls	47,820	29,800	31,616	32,000	32,000
Emails	147,500	151,600	152,000	153,000	153,000
Counter	5,856	3,890	4,100	5,000	5,000
Contracts, leases and agreements	660	1,137	1,200	1,200	1,200
Copy/Print/Scan Documentation	357,200	275,460	280,000	275,000	275,000
Information Posted on Web Site	1,300	1,360	1,170	1,300	1,300
Process TA, PO, BT, P-card	550	586	459	500	500

Elections - Regular - Run Off and Special

Regular/Run Off Elections (Borough, Fairbanks, NP)	3	3	3	3	3
Candidate Information/Information Insert Reviewed/Processed		10	16	16	12
Absentee Ballots Mailed/Electronic Transmission	402	131	283	307	350
Absentee Voters In Person	635	471	634	1,281	1,000
Notification to Election Officials/Facilities	350	328	304	300	300
Canvass Board/Ballots (cards) reviewed and Processed	35,910	13,100	14,368	17,130	19,000
Special Elections (Includes Special Service Area Elections)	0	2	0	0	0
Service Area Elections (Road & Fire)	9	15	9	4	10
Absentee Ballots Mailed /Electronic Transmission/In Person	1,300	239	227	88	160
Notification DPO/Ballot Applications Mailed	1,400	5,630	1,625	845	1,300
Canvassed Board/Ballots Reviewed and Processed		191	200	50	200
Advertisements - Regular, Special & Service Area	115	109	96	97	100
Initiative Petition Applications Received/Certified	3	1/1	1/1	2/2	1/1
Initiative Petitions Issued to Sponsors/Reviewed	2	50/42	40/36	81/73	40/40
Initiative Petitions Certified	2	1	1	2	1

Records

Processed - Retrieved for Departments and Public	450	410	400	300	212
Destroyed per Retention Schedule (boxes)	199	164	122	200	210
Records Microfilmed (images)	274,600	302,000	309,600	285,000	320,000
Historical records preserved	3 binders	3 binders	3 binders	15 binders	0
Records Scanned (images)	230,000	243,000	238,680	240,00	240,00
Boxes scanned	350	305	338	336	336

Quasi-Judicial Boards

Board of Adjustment Appeals Filed	1	2	2	7	10
Board of Equalization - appeals heard	32	12	30	40	40
Assembly Board of Ethics	0	0	0	0	0

* Estimated

Dept: Assembly
Div: Elections

	2013/14	2014/15	2015/16	2015/16	2016/17	2016/17
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	-	500	500	500	500
Temporary Salaries	30,865	33,650	37,000	38,000	37,000	37,000
Benefits	45	56	600	600	600	600
Subtotal:	<u>30,910</u>	<u>33,706</u>	<u>38,100</u>	<u>39,100</u>	<u>38,100</u>	<u>38,100</u>
COMMODITIES						
Office Supplies	649	694	500	739	750	750
Computer Supplies	-	106	-	-	-	-
Operating Supplies	-	179	500	261	250	250
Books and Periodicals	219	219	220	220	220	220
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>868</u>	<u>1,198</u>	<u>1,220</u>	<u>1,220</u>	<u>1,220</u>	<u>1,220</u>
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	31	32	50	50	50	50
Travel	742	300	300	363	300	300
Professional Dues/Meetings	289	261	350	350	350	350
Training	-	-	3,000	3,000	3,000	3,000
Advertising, Printing & Binding	49,503	46,452	56,500	53,358	56,500	56,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	18,459	17,599	20,080	22,159	23,000	23,000
Subtotal:	<u>69,024</u>	<u>64,644</u>	<u>80,280</u>	<u>79,280</u>	<u>83,200</u>	<u>83,200</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>100,802</u></u>	<u><u>99,548</u></u>	<u><u>119,600</u></u>	<u><u>119,600</u></u>	<u><u>122,520</u></u>	<u><u>122,520</u></u>

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**FY 2016-2017 Budget
Fairbanks North Star Borough
PROGRAM BUDGET SUMMARY**

DEPARTMENT OF ASSEMBLY – RECORDS MANAGEMENT DIVISION

MISSION/Program Description

THE MISSION OF THE RECORDS MANAGEMENT DIVISION IS TO PRESERVE PUBLIC RECORDS OF THE FAIRBANKS NORTH STAR BOROUGH.

The Borough Clerk is responsible for managing and overseeing compliance with borough, state and federal laws and regulations relating to the preservation and destruction of electronic and physical records. Establish and adhere to standards of quality and integrity to ensure public confidence through compliance with federal and state records retention guidelines.

Major Long-Term Issues and Concerns

- Continuation of the borough-wide implementation of Encompass electronic records management program, to include work flow component.
- Transition from borough-wide microfilm scanning of permanent records to digital scanning using the Encompass electronic records management software.
- Conversion of archived paper records in the Records Center to electronic records system borough-wide.
- Environmental concerns with the storage of borough-wide physical records within the Markia Street Maintenance/Warehouse.

Objectives for FY 2017

- Evaluate and update current records management policies and procedures.
- Evaluate borough-wide department retention schedules and needs for transitioning from a physical records system into the electronic records management system.
- Continue the conversion of Public Works projects files from paper to microfilm/electronic record by the .8 perm-term position.
- Implementation of work flow process for ordinances, resolutions and agenda items within the electronic records management system.
- Continue working to reduce paper records stored in Records Center.

Significant Budget Changes

- Lower personnel costs due to retirement transition and staffing changes.
- Reduction in other contractual services due to the completion of the restoration of permanent and historical paper ordinances, resolutions and minutes, and the replacement of RMS and OPTIX.

Previous Year's Accomplishments

- Final restoration of permanent and historical ordinances, resolutions and meeting minutes completed (2005-2011).
- Replacement of RMS with TAB Fusion software for the management of physical records.
- Conversion of electronic records within OPTIX to Encompass.
- Trained users in the use of TAB Fusion and Encompass.
- The evening .8 perm-term position has successfully converted an estimated 75 boxes of Public Works project records from paper to microfilm scanning to the electronic records management system.

Dept: Assembly
Div: All Divisions - Assembly/Clerk/Elections/Records
Measures & Statistical Accomplishments

<u>Measures</u>	<u>2012/13</u> <u>Actual</u>	<u>2013/14</u> <u>Actual</u>	<u>2014/15</u> <u>Actual</u>	<u>2015/16*</u> <u>Budget</u>	<u>2016/17*</u> <u>Budget</u>
Measure 1. Documents Processed	203,000	453,521	458,477	476,217	476,217
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Measure 4. Meetings noticed & packets processed timely	100%	100%	100%	100%	100%
Measure 5. Number of Documents Microfilmed/Scanned	504,600	545,000	548,280	525,000	560,000
Measure 6. Number of evening meetings/hours (Assembly)		99/249	99/215	85/190	85/190
Measure 7. Number of evening meetings/hours (Staff)		104/461	109/430	95/440	95/440

Additional Statistical Accomplishments

Assembly Requests and Others

Ordinances/Resolutions	178	177	145	200	200
Ordinance/Resolutions/Research Requests	415	366	290	350	350

Preparation for Meetings

Paper - Agenda Packets prepared, distributed	182	854	713	700	700
Electronic agenda packets prepared & distributed		2,128	2,280	2,184	2,184
Printed pages saved by <i>electronic packets</i>		169,862	146,000	170,000	170,000
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Phone Calls	47,820	29,800	31,616	32,000	32,000
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Service Area Elections (Road & Fire)	9	15	9	4	10
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Initiative Petitions Certified	2	1	1	2	1

Records

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Records Scanned (images)	230,000	243,000	238,680	240,000	240,000
Boxes scanned	350	305	338	336	336

Quasi-Judicial Boards

Board of Adjustment Appeals Filed	1	2	2	7	10
Board of Equalization - appeals heard	32	12	30	40	40
Assembly Board of Ethics	0	0	0	0	0

* Estimated

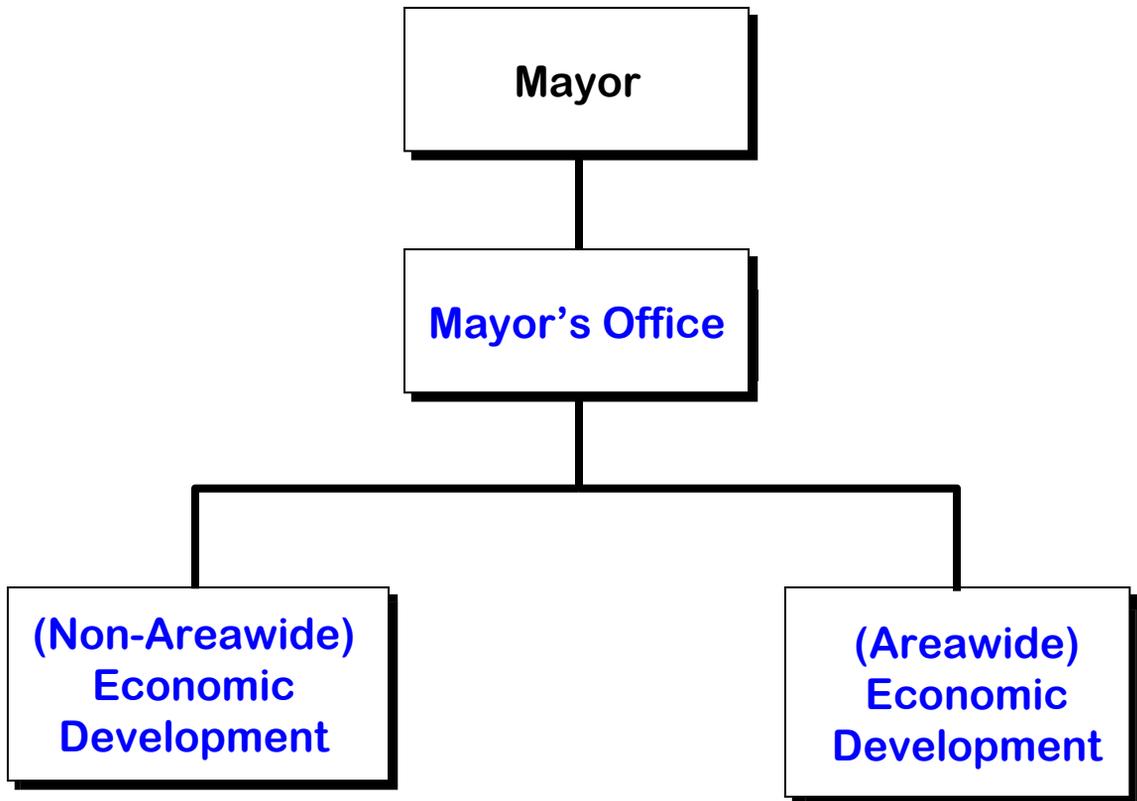
Dept: Assembly
Div: Records Management

	2013/14	2014/15	2015/16	2015/16	2016/17	2016/17
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	140,535	218,555	220,820	220,820	199,790	199,790
Overtime Wages	2,830	3,435	6,000	6,000	6,000	6,000
Temporary Salaries	-	-	-	-	-	-
Benefits	65,973	138,220	141,990	141,990	128,820	128,820
Subtotal:	<u>209,338</u>	<u>360,210</u>	<u>368,810</u>	<u>368,810</u>	<u>334,610</u>	<u>334,610</u>
COMMODITIES						
Office Supplies	5,130	5,185	4,550	4,040	4,550	4,550
Computer Supplies	-	309	400	910	400	400
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	16	-	50	50	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>5,146</u>	<u>5,494</u>	<u>5,000</u>	<u>5,000</u>	<u>4,950</u>	<u>4,950</u>
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	516	715	500	500	500	500
Travel	-	-	20	20	20	20
Professional Dues/Meetings	400	625	440	440	440	440
Training	4,388	1,286	2,500	2,500	4,800	4,800
Advertising, Printing & Binding	-	30	50	50	50	50
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	23,295	23,637	28,410	28,410	28,410	28,410
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	369	390	500	500	700	700
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	13,140	9,295	28,050	28,050	9,750	9,750
Subtotal:	<u>42,108</u>	<u>35,978</u>	<u>60,470</u>	<u>60,470</u>	<u>44,670</u>	<u>44,670</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	1,129	1,950	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>1,129</u>	<u>1,950</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>257,721</u></u>	<u><u>403,632</u></u>	<u><u>434,280</u></u>	<u><u>434,280</u></u>	<u><u>384,230</u></u>	<u><u>384,230</u></u>

**Dept: Assembly
Departmental Summary**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	514,367	565,434	585,940	585,940	575,720	575,720
Overtime Wages	7,350	9,168	13,500	13,500	13,500	13,500
Temporary Salaries	150,804	133,250	143,600	144,600	143,600	143,600
Benefits	313,635	395,416	385,880	385,880	379,470	379,470
Subtotal:	<u>986,156</u>	<u>1,103,268</u>	<u>1,128,920</u>	<u>1,129,920</u>	<u>1,112,290</u>	<u>1,112,290</u>
COMMODITIES						
Office Supplies	9,249	10,951	9,550	9,279	9,800	9,800
Computer Supplies	994	3,242	3,700	4,210	4,500	4,500
Operating Supplies	79	274	600	361	350	350
Books and Periodicals	997	1,014	1,060	1,060	1,010	1,010
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>11,319</u>	<u>15,481</u>	<u>14,910</u>	<u>14,910</u>	<u>15,660</u>	<u>15,660</u>
CONTRACTUAL SERVICES						
Professional Services	257,861	280,374	283,400	283,400	278,600	278,600
Communications	547	747	550	550	550	550
Travel	21,767	15,500	30,120	30,183	19,320	19,320
Professional Dues/Meetings	44,846	46,378	47,000	47,000	47,000	47,000
Training	16,433	13,685	28,100	28,100	22,620	22,620
Advertising, Printing & Binding	140,173	143,751	167,850	164,708	167,850	167,850
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	23,295	23,787	29,410	29,410	29,410	29,410
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	369	390	500	500	700	700
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	47,212	32,678	59,340	61,419	43,760	43,760
Subtotal:	<u>552,503</u>	<u>557,290</u>	<u>646,270</u>	<u>645,270</u>	<u>609,810</u>	<u>609,810</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	1,129	5,805	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>1,129</u>	<u>5,805</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>1,551,107</u></u>	<u><u>1,681,844</u></u>	<u><u>1,790,100</u></u>	<u><u>1,790,100</u></u>	<u><u>1,737,760</u></u>	<u><u>1,737,760</u></u>
FUNDING SOURCES:						
General Fund Revenues						

Department of Mayor



PROGRAM BUDGET SUMMARY

MAYOR'S DEPARTMENT – SUMMARY

MISSION

THE MISSION OF THE MAYOR'S OFFICE IS TO EFFICIENTLY AND EFFECTIVELY ADMINISTER ONGOING OPERATIONS AND FUNCTIONS OF THE BOROUGH; ADVOCATE FOR THE BEST INTERESTS OF THE CITIZENS OF THE BOROUGH; PROTECT AND DEFEND THE BEST INTERESTS OF THE CITIZENS OF THE BOROUGH; FACILITATE ECONOMIC GROWTH; AND PROVIDE COMMUNITY DIRECTION AND PRINCIPLED LEADERSHIP.

Major Long-Term Issues and Concerns

- Air Quality
- Operational Excellence and Efficiency
- Securing Military Missions
- Reduce Energy Costs within the Borough
- Economic Growth

Goals and Objectives for FY 2017

- Build a culture of exceptional customer service to the benefit of our citizen stakeholders and internal employees, contractors, boards and commissions
- Continue efforts to educate citizens, monitor for compliance and enforce regulations in order to reduce PM2.5 emissions in the Fairbanks North Star Borough
- Engage State and Federal agencies to address air quality mandates and assist the state in providing stronger control measures
- Protect and expand the mission of the military in the Interior to include continued basing of the Stryker Brigade and Apache Attack Helicopters at Ft. Wainwright and the future basing of F-35's at Eielson Air Force Base
- Assist the Interior Gas Utility (IGU) in its mission to continue build out of natural gas infrastructure to the most borough residents, as soon as possible and at the most affordable cost by securing a source for natural gas
- Improve departmental operational efficiency to gain cost savings and increase the value of services through process reengineering, automation and other means
- Implement and exercise continuity of operations plans to ensure continuity of the borough government during unforeseen disasters and emergencies
- Maintain careful budget discipline and healthy fund reserves, allowing the Mayor's office to proactively manage developing or unforeseen issues without seeking additional local revenues
- Safeguard the high standards of financial reporting for the Borough government to preserve our AA+ bond rating
- Ensure that a major gas line project provides the Borough adequate funding for its impact costs and valuation

Significant 2017 Budget Highlights

- Introduced budget that provided desired level of services to residents while at the same time realizing no increases in property taxes
- Appropriately allocate resources for continued Economic Development through FCVB, FEDC, Tiger Team and the Economic Development Commission
- Ensure consistent funding for education, both operations and capital projects
- Budgeted property tax revenue continues to significantly remain under the area-wide Maximum Property Tax Computation

Previous Year's Accomplishments

See accomplishments at the departmental and division level.

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Dept: Mayor
Div: Mayor's Office - Administration

	2013/14	2014/15	2015/16	2015/16	2016/17	2016/17
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	402,866	445,649	433,420	433,420	440,140	440,140
Overtime Wages	21,704	20,699	5,030	9,564	15,000	15,000
Temporary Salaries	7,147	8,170	6,720	-	6,720	6,720
Benefits	258,521	285,416	275,120	277,306	285,570	285,570
Subtotal:	<u>690,238</u>	<u>759,934</u>	<u>720,290</u>	<u>720,290</u>	<u>747,430</u>	<u>747,430</u>
COMMODITIES						
Office Supplies	8,694	4,519	4,000	4,000	4,000	4,000
Computer Supplies	42	-	500	500	500	500
Operating Supplies	-	51	-	-	-	-
Books and Periodicals	1,557	3,612	4,000	4,000	3,000	3,000
Repair and Maint. Supplies	86	-	200	200	200	200
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>10,379</u>	<u>8,182</u>	<u>8,700</u>	<u>8,700</u>	<u>7,700</u>	<u>7,700</u>
CONTRACTUAL SERVICES						
Professional Services	48,906	-	-	-	-	-
Communications	1,636	111	12,200	12,200	8,200	8,200
Travel	20,775	18,159	25,000	25,000	20,000	20,000
Professional Dues/Meetings	3,969	5,590	10,000	10,000	6,000	6,000
Training	119	4,757	2,500	2,500	1,500	1,500
Advertising, Printing & Binding	10,975	11,283	6,500	6,500	6,500	6,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	65	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	1,595	58	5,000	5,000	5,000	5,000
Subtotal:	<u>88,040</u>	<u>39,958</u>	<u>61,200</u>	<u>61,200</u>	<u>47,200</u>	<u>47,200</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	3,903	3,000	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>3,903</u>	<u>3,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>792,560</u></u>	<u><u>811,074</u></u>	<u><u>790,190</u></u>	<u><u>790,190</u></u>	<u><u>802,330</u></u>	<u><u>802,330</u></u>
FUNDING SOURCE:						
General Fund Revenues						

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PROGRAM BUDGET SUMMARY

MAYOR'S DEPARTMENT – ECONOMIC DEVELOPMENT – AREAWIDE

MISSION/Program Description

THE MISSION OF THE ECONOMIC DEVELOPMENT DIVISION IS TO GROW, DIVERSIFY, AND DEFEND THE FAIRBANKS NORTH STAR BOROUGH'S ECONOMIC BASE. In partnership with local, regional, state, and national partners, facilitate the diversification and growth of the local, regional and state economy. This is accomplished by educating the FNSB community about its economy, developing a strategy based upon this understanding, and implementing agreed strategies. This Division works with the Economic Development Commission; manages the Borough's Alaska Regional Development Organization's projects; partners with the University and local, state, and national entrepreneurial development organizations; ensures the Comprehensive Economic Development Strategy reflects the community's economic strategy and partners with community organizations to implement it.

Major Long Term Opportunities and Concerns

Despite the immediate state-wide economic uncertainty related to declining state oil revenues and probable reductions in state spending in the region, the future of the FNSB is bright. In other areas of the state, where communities are bracing for the uncertainty of Alaska's fiscal situation, the FNSB is experiencing and preparing for unprecedented growth in military presence at Fort Wainwright, Eielson Air Force Base, Clear Air Station, and Fort Greely. The bed down of AH-64 Apache attack helicopters and the probable assignment of F-35s in our community will bring hundreds of new high-tech jobs and families to the borough. The Interior Energy Project continues to make progress in bringing clean burning and lower-cost cost energy to Interior Alaska. The FNSB Economic Development Division is working to position the Borough for sustainable growth; by focusing on diversification and investing in expanding our economic base we strengthen our resilience in the face of current and future economic cycles.

Objectives for FY 2017

- Monitor and participate in Municipal Advisory Gasline Project Review Board (MAG Board) to help craft a fair and balanced Payment in Lieu of Taxes system for the proposed Alaska LNG Project that ensures the FNSB receives adequate community impact payments arising from project construction
- Work with Interior Gas Utility (IGU), the Alaska Industrial and Export Development Authority (AIDEA), and the State to deliver sustainable, affordable energy to Interior Alaska and continue build out a natural gas distribution system
- Continue strengthening the case for maintaining and expanding the missions at Fort Wainwright and Eielson Air Force Base, to include Intergovernmental Support Agreements to create efficiencies and/or reduce the cost of services
- Establish military facility zones (i.e. financing districts) within the Fairbanks North Star Borough and explore financing opportunities to leverage state and local support for new and improved military facilities
- Begin implementation of the newly updated Comprehensive Economic Development Strategy (CEDS)
- Work with Community Planning and Legal Departments to help facilitate entrepreneurial interest in new marijuana businesses within the borough

**Dept: Mayor's Office
Div: Economic Development
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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16* Budget</u>	<u>2016/17* Budget</u>
Measure 1. Change in Gross Borough Product	4.8%	4.8%	4.8%	4.8%	4.8%
Measure 2. Change in annual average monthly employment	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%
Measure 3. Change in annual average monthly wage	1.0%	1.0%	1.0%	1.0%	1.0%
Measure 4. Change in unemployment rate	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%

Additional Statistical Accomplishments

Assisted local businesses and non-profits by providing information about funding opportunities, developing their business, the economy and referrals.	421	432	442	453	465
Conducted economic development summits, trainings, increase economic development capacity of borough.	50	50	50	50	50

Continued implementing Community Priority #1 develop local energy resources

Continued working with the Interior Alaska Natural Gas Utility and State on LNG trucking and the natural gas distribution system build out.

Continued implementing Community Priority #2 Anchor the missions of Fort Wainwright, Eielson AFB, Fort Greely, and Clear Air Force Station and encourage increased utilization of facilities

Continued working with installations on joint contracting with state and local government for goods and services to create efficiencies and/or reduce the cost of services for all involved. Organized an F-35 steering committee and began community meetings for potential basing of two squadrons at Eielson AFB.

Challenges

- Maintaining momentum on Interior Energy Project
- Flint Hills Effects - Property taxes, jobs, energy security
- Local impact of dramatically reduced state spending
- Finding timely cost effective solution to PM 2.5
- Local, state, and government employees constitute 43% of total employment
- Maintaining Eielson and Ft. Wainwright's strategic value at an affordable cost during national funding downsizing

Additional Accomplishments

- Continued to work closely with UAF on emerging industry, including rare earth minerals, agricultural, and unmanned aircraft, and engage them in regional economic development
- Quarterly analysis of FNSB economy and opportunities or challenges
- Borough completion of process to be designated an Economic Development District

*All of the measures are reported by other sources on a calendar year basis.

Dept: Mayor
Div: Economic Development - Areawide

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	5,404	15,739	35,140	35,140	37,470	94,480
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	5,308	15,323	22,000	22,000	23,460	59,140
Subtotal:	10,712	31,062	57,140	57,140	60,930	153,620
COMMODITIES						
Office Supplies	28	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	28	-	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	32,903	23,006	30,000	30,000	20,000	20,000
Communications	-	-	-	-	-	-
Travel	13,299	21,302	13,500	13,500	12,000	12,000
Professional Dues/Meetings	-	502	-	-	-	-
Training	4,346	-	4,300	4,300	3,300	3,300
Advertising, Printing & Binding	13,520	84	11,800	11,800	6,000	6,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	16,600	18,455	20,000	20,000	20,000	20,000
Subtotal:	80,668	63,349	79,600	79,600	61,300	61,300
Grants Match, Indirect, Awaiting Budget	-	-	93,390	67,557	91,020	67,580
CAPITAL OUTLAY						
Controlled Assets	5,878	3,216	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	5,878	3,216	-	-	-	-
GRAND TOTAL:	97,286	97,627	230,130	204,297	213,250	282,500
FUNDING SOURCE:						
General Fund Revenues						

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PROGRAM BUDGET SUMMARY

MAYOR'S DEPARTMENT – ECONOMIC DEVELOPMENT – NON-AREAWIDE

MISSION/Program Description

THE MISSION OF THE ECONOMIC DEVELOPMENT DIVISION IS TO GROW, DIVERSIFY, AND DEFEND THE FAIRBANKS NORTH STAR BOROUGH'S ECONOMIC BASE. In partnership with local, regional, state, and national partners, facilitate the diversification and growth of the local, regional and state economy. This is accomplished by educating the FNSB community about its economy, developing a strategy based upon this understanding, and implementing agreed strategies. This Division works with the Economic Development Commission; manages the Borough's Alaska Regional Development Organization's projects; partners with the University and local, state, and national entrepreneurial development organizations; ensures the Comprehensive Economic Development Strategy reflects the community's economic strategy and partners with community organizations to implement it.

Major Long Term Opportunities and Concerns

Despite the immediate state-wide economic uncertainty related to declining state oil revenues and probable reductions in state spending in the region, the future of the FNSB is bright. In other areas of the state, where communities are bracing for the uncertainty of Alaska's fiscal situation, the FNSB is experiencing and preparing for unprecedented growth in military presence at Fort Wainwright, Eielson Air Force Base, Clear Air Station, and Fort Greely. The bed down of AH-64 Apache attack helicopters and the probable assignment of F-35s in our community will bring hundreds of new high-tech jobs and families to the borough. The Interior Energy Project continues to make progress in bringing clean burning and lower-cost cost energy to Interior Alaska. The FNSB Economic Development Division is working to position the Borough for sustainable growth; by focusing on diversification and investing in expanding our economic base we strengthen our resilience in the face of current and future economic cycles.

Objectives for FY 2017

- Monitor and participate in Municipal Advisory Gasline Project Review Board (MAG Board) to help craft a fair and balanced Payment in Lieu of Taxes system for the proposed Alaska LNG Project that ensures the FNSB receives adequate community impact payments arising from project construction
- Work with Interior Gas Utility (IGU), the Alaska Industrial and Export Development Authority (AIDEA), and the State to deliver sustainable, affordable energy to Interior Alaska and continue build out a natural gas distribution system
- Continue strengthening the case for maintaining and expanding the missions at Fort Wainwright and Eielson Air Force Base, to include Intergovernmental Support Agreements to create efficiencies and/or reduce the cost of services
- Establish military facility zones (i.e. financing districts) within the Fairbanks North Star Borough and explore financing opportunities to leverage state and local support for new and improved military facilities
- Begin implementation of the newly updated Comprehensive Economic Development Strategy (CEDS)
- Work with Community Planning and Legal Departments to help facilitate entrepreneurial interest in new marijuana businesses within the borough

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Dept: Mayor
Div: Economic Development - Non-Areawide

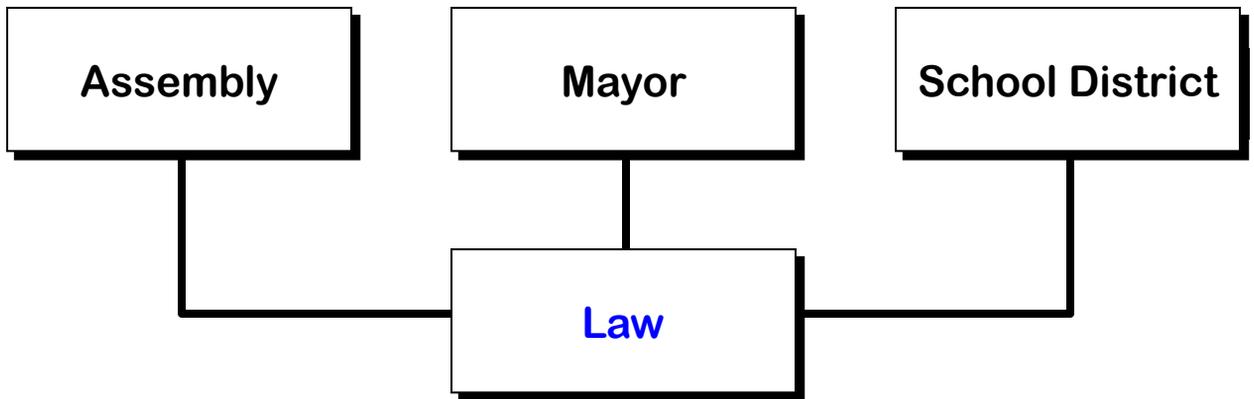
	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
COMMODITIES						
Office Supplies	59	34	250	250	250	250
Computer Supplies	-	-	500	500	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	250	250	250	250
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	36	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	59	70	1,000	1,000	1,000	1,000
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	34,444	37,116	5,000	5,000	4,000	4,000
Professional Dues/Meetings	-	6,583	500	500	500	500
Training	-	-	-	-	-	-
Advertising, Printing & Binding	23,669	15,300	10,000	10,000	5,000	5,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	14,560	49,535	5,000	15,000	10,000	10,000
Subtotal:	72,673	108,534	20,500	30,500	19,500	19,500
Grants Match, Indirect, Awaiting Budget	-	-	103,500	90,900	103,500	103,500
CAPITAL OUTLAY						
Controlled Assets	-	-	-	2,600	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	2,600	-	-
GRAND TOTAL:	72,732	108,604	125,000	125,000	124,000	124,000
FUNDING SOURCE:						
Non-Areawide Fund Revenues						

**Dept: Mayor
Departmental Summary**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
Personnel Services						
Permanent Salaries	408,270	461,388	468,560	468,560	477,610	534,620
Overtime Wages	21,704	20,699	5,030	9,564	15,000	15,000
Temporary Salaries	7,147	8,170	6,720	-	6,720	6,720
Benefits	263,829	300,739	297,120	299,306	309,030	344,710
Subtotal:	<u>700,950</u>	<u>790,996</u>	<u>777,430</u>	<u>777,430</u>	<u>808,360</u>	<u>901,050</u>
Commodities						
Office Supplies	8,781	4,553	4,250	4,250	4,250	4,250
Computer Supplies	42	-	1,000	1,000	1,000	1,000
Operating Supplies	-	51	-	-	-	-
Books and Periodicals	1,557	3,612	4,250	4,250	3,250	3,250
Repair and Maint. Supplies	86	-	200	200	200	200
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	36	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>10,466</u>	<u>8,252</u>	<u>9,700</u>	<u>9,700</u>	<u>8,700</u>	<u>8,700</u>
Contractual Services						
Professional Services	81,809	23,006	30,000	30,000	20,000	20,000
Communications	1,636	111	12,200	12,200	8,200	8,200
Travel	68,518	76,577	43,500	43,500	36,000	36,000
Professional Dues/Meetings	3,969	12,675	10,500	10,500	6,500	6,500
Training	4,465	4,757	6,800	6,800	4,800	4,800
Advertising, Printing & Binding	48,164	26,667	28,300	28,300	17,500	17,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	65	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	32,755	68,048	30,000	40,000	35,000	35,000
Subtotal:	<u>241,381</u>	<u>211,841</u>	<u>161,300</u>	<u>171,300</u>	<u>128,000</u>	<u>128,000</u>
Grants Match, Indirect, Awaiting Budget	-	-	196,890	158,457	194,520	171,080
Capital Outlay						
Controlled Assets	9,781	6,216	-	2,600	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>9,781</u>	<u>6,216</u>	<u>-</u>	<u>2,600</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>962,578</u></u>	<u><u>1,017,305</u></u>	<u><u>1,145,320</u></u>	<u><u>1,119,487</u></u>	<u><u>1,139,580</u></u>	<u><u>1,208,830</u></u>

FUNDING SOURCES:
 General Fund Revenues
 Non-Areawide Fund Revenues

Department of Law



Depicts Reporting Responsibility

**FY 2016–2017 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

DEPARTMENT OF LAW

MISSION/Program Description

OUR MISSION IS TO PROVIDE TO OUR CLIENTS TIMELY, HIGH-QUALITY, AND PROFESSIONAL LEGAL SERVICES IN A COST-EFFECTIVE AND RESPONSIVE MANNER. We serve three primary clients: the Assembly, the Administration (Mayor and Departments) and the School District. Because our clients provide a vast array of services, our attorneys have to be knowledgeable in numerous and varied areas of law including land use, legislative drafting, personal injury, employment, taxation, education, transportation, environmental, condemnation, grants, code enforcement, civil rights, criminal law, public records/meetings, and public ethics.

Our work in these areas is primarily performed through four distinct functions: Advisory, legislative, litigation, and contract review.

Major Long-Term Issues and Concerns

- Continue to challenge, develop and update our legal skills and talents in order to ensure that our clients have available necessary expertise, minimize outside counsel costs, enable excellence in our work, and improve departmental efficiency in the delivery of legal services.
- Unless settled, the litigation arising from the TAPS appeals/litigation will continue to significantly challenge our financial resources due to the necessity of paying for outside counsel and numerous experts.
- Handling unpredictable and sporadic increases of school district legal matters.

Objectives for FY 2017

- Provide high-quality, reliable, and timely legal advice and customer service to the Mayor, Borough Departments, Assembly, and School District.
- Continue to work proactively with all of our clients to identify and manage legal issues early before they result in substantial disputes or litigation.

Significant Budget Changes

- Lower personnel costs due to retirement transition and other staffing changes.

Previous Year's Accomplishments

Continue, with the assistance of outside counsel, to litigate the annual TAPS value including successfully overturning the State Oil and Gas Assessor's attempt to lower the 2015 SARB value.

Successfully obtained Order from the Regulatory Commission of Alaska in tariff proceeding with ACS.

Successfully defended employee termination action at arbitration.

Assisted Human Resources in negotiating Collecting Bargaining Agreements for two unions.

Successfully defended the Assessor in Corvias' property valuation challenge to the Board of Adjustment. Additionally participated in ongoing litigation in Superior Court defending against Corvias' challenge to the taxability of its property.

Participated extensively in developing laws and regulations related to the marijuana initiative, including participation at the state legislative and regulatory levels, as well as assisting the development of a comprehensive zoning scheme to address new marijuana-related uses of land in the Borough.

- Obtained \$5,175.00 in FY16 through PFD garnishments for animal control, curfew citations, and miscellaneous judgments.
- Obtained \$48,582.64 in FY15 from miscellaneous collection actions.

Dept: Law
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>2012/13</u> <u>Actual</u>	<u>2013/14</u> <u>Actual</u>	<u>2014/15</u> <u>Actual</u>	<u>2015/16*</u> <u>Budget</u>	<u>2016/17*</u> <u>Budget</u>
Measure 1. Number of Billable Hours	6400	6400	6400	6400	6400
Measure 2. Dollar Value of Billable Hours	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
Measure 3. Average Turnaround (in days), All Documents Reviewed	2.00	1.00	1.00	2.00	2.00
Measure 4. Trainings Presented	10	4	4	4	4
Measure 5. Evening Mtg. (hrs) Attended by Attorneys		460	464	451	462
Measure 6. Payments for Services by Outside Counsel	\$1,500,000	\$65,000	\$120,000	\$120,000	\$120,000

Additional Statistical Accomplishments

Ordinances and Resolutions Reviewed	172	185	146	181	168
For Assembly	48	50	36	44	45
For Mayor and all Borough Depts. Combined	124	135	110	137	123

Contract/Document Review by Type

Contracts/Agreements	847	885	946	853	893
Deeds	55	45	42	50	47
Conflicts of Interest	19	27	23	26	23
Grants	78	118	75	95	90
Other	91	82	84	86	86

Average turnaround (in days) of Contract/Documents by Type

Contracts/Agreements	1.00	1.00	1.00	1.00	1.00
Deeds	2.00	1.00	1.00	2.00	2.00
Conflicts of Interest	1.00	2.00	3.00	1.00	2.00
Grants	2.00	2.00	1.00	2.00	2.00
Other	3.00	3.00	2.00	2.00	2.00

Top 10 Legal Services Users by %

Assembly	9%	13%	15%	13%	13%
Assessing	5%	5%	16%	5%	5%
Code Enforcement		4%		4%	4%
Community Planning	8%	6%	6%	6%	6%
Emergency Operations	5%	5%	12%	5%	5%
Finance	3%	6%	5%	6%	6%
General Services		3%	3%	3%	3%
Human Resources/Risk	28%	19%	8%	19%	19%
Land Management	3%				
Mayor	10%	12%	17%	12%	12%
Public Works	3%		2%		
School District		11%	7%	11%	11%
Transportation	2%				

Board of Equalization Appeals Attended / Findings of Fact and Conclusions of Law Prepared

12	12	23	17	16
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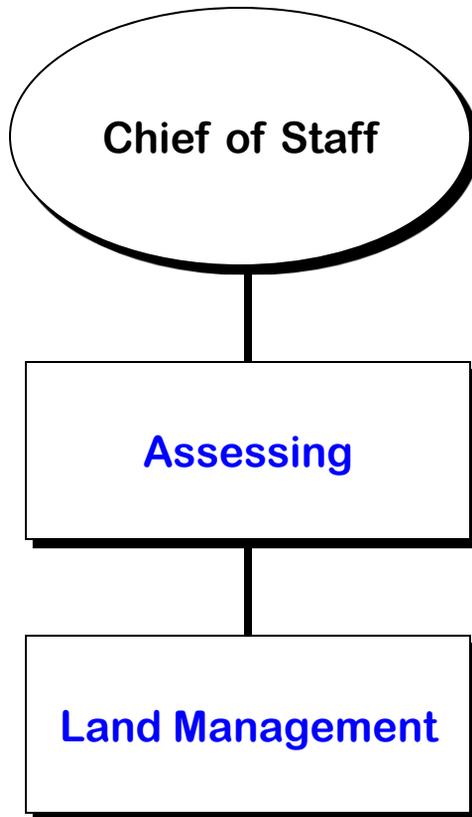
* Estimated

**Dept: Law
Departmental Summary**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	595,791	607,459	632,400	688,602	606,200	606,200
Overtime Wages	-	21	3,670	3,670	3,670	3,670
Temporary Salaries	4,958	7,694	8,570	8,570	8,570	8,570
Benefits	357,045	397,163	399,010	434,193	383,220	383,220
Subtotal:	957,794	1,012,337	1,043,650	1,135,035	1,001,660	1,001,660
COMMODITIES						
Office Supplies	2,934	3,724	3,280	3,280	3,280	3,280
Computer Supplies	-	-	500	500	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	3,799	6,603	6,000	6,000	6,000	6,000
Repair and Maint. Supplies	-	50	100	100	100	100
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	6,733	10,377	9,880	9,880	9,880	9,880
CONTRACTUAL SERVICES						
Professional Services	51,666	681,957	120,000	120,000	120,000	120,000
Communications	688	(48)	300	300	300	300
Travel	2,517	4,617	15,000	15,000	15,000	15,000
Professional Dues/Meetings	3,595	3,430	3,970	3,970	3,970	3,970
Training	13,342	15,348	22,900	22,900	22,900	22,900
Advertising, Printing & Binding	88	-	800	800	800	800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	14,244	30,004	49,180	49,180	49,180	49,180
Subtotal:	86,140	735,308	212,150	212,150	212,150	212,150
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	7,399	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	7,399	-	-	-	-
GRAND TOTAL:	1,050,667	1,765,421	1,265,680	1,357,065	1,223,690	1,223,690
FUNDING SOURCE:						
General Fund Revenues						

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Department of Assessing



**FY 2016-2017 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

DEPARTMENT OF ASSESSING - ASSESSING DIVISION

MISSION/Program Description

THE MISSION OF THE DEPARTMENT OF ASSESSING IS TO PRODUCE THE ANNUAL TAX ROLL THAT IS FAIR, UNIFORM AND EQUITABLE, AND TO MAINTAIN AN ACCURATE AND UP TO DATE OWNERSHIP AND ADDRESS FILE FOR EVERY PROPERTY IN THE BOROUGH. ASSESSING HAS TWO PRIMARY DUTIES.

ONE—administer a property assessment process that is fair, uniform, and equitable by employing the following eight procedures:

- 1) Locate and identify all taxable property within each taxing jurisdiction;
- 2) Inventory the quantity, quality, and important characteristics of all taxable property;
- 3) Accurately estimate the value of each taxable property;
- 4) Determine the extent of taxability of each property;
- 5) Calculate the taxable value(s) for each property;
- 6) Timely notify the owner(s) of the assessed value;
- 7) Respond to inquiries regarding methods and values, defending same during appeals; and
- 8) Prepare and certify the official assessment roll of the entire Borough.

TWO—provide up-to-date information about assessment and related property matters, a service that has grown in importance to the community over the years. Inquiries from the public sector have increased significantly in recent years, requiring ever-increasing staffing resources. This is due in part to the public's growing awareness of the wealth of information, both current and historical, available in the Assessing records. Nowhere else can citizens obtain such a wide spectrum of information about a particular property.

Major Long-Term Issues and Concerns

- Continue to upgrade the use and efficiency of field based computers & in-house interface.
- Complete transition of department staff through training of new personnel in office systems and field work.
- Review and implement records management systems that minimize staff time and maximize efficiency.
- Continue to update office procedures manuals for administration, appraisal and title operations.

Objectives for FY 2017

- Continue the efficient and cost effective use of digital data, image files, sketches and historical data.
- Complete Phase 2 of property re-inventory over a 4 year period.
- Complete integration of the new Land Management division into the department operation.
- Create and integrate into operations a computerized system for the audit and processing of properties with exempt status to insure compliance.
- Complete the implementation of the Aurora based system for the Land Management Division.
- Create and implement on-line exemption application processing and address changes with electronic signatures.
- Focus on training of new staff and appraisers in policies and procedures including field operations.

Significant Budget Changes

None

Previous Year's Accomplishments

- Completed a total review of the Borough for new construction and additions;
- Continued the phased ongoing property exemption audit program;
- Completed Phase 4 reappraisal and audit of major commercial property;
- Completed valuation of Eielson Base Housing;
- Completed transfer of all Land Management records into a paperless storage and retrieval system;
- Completed all basic mapping, title review and research for all Borough Lands;
- Implemented an apprentice/journeyman type structure for the appraisal division to offset FTE loss;
- Initiated an ongoing process review of office operations including creation of a manual and policies.

**Dept: Assessing
Div: Assessing
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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17* Budget</u>
1) % Change in Net Taxable no Oil & Gas	2.31%	0.01%	5.18%	1.07%	1.50%
2) % Change AS 43.56 Oil & Gas	-5.17%	42.21%	-8.61%	-4.25%	0.00%
3) % Change In Total Net Taxable	1.63%	3.59%	3.58%	0.52%	0.88%
4) % Change in Sen Cit/Dis Vet Exemp \$	5.30%	3.30%	3.05%	8.03%	7.00%

<u>Additional Statistical Accomplishments</u>	<u>CY 2012</u>	<u>CY 2013</u>	<u>CY 2014</u>	<u>CY 2015</u>	<u>CY 2016*</u>
Local Net Taxable w/o 43.56 Oil & Gas	\$ 7,225,725,438	\$ 7,226,523,375	\$ 7,601,080,923	\$ 7,682,268,107	\$ 7,750,000,000
AS 43.56 Oil & Gas	\$ 669,165,790	\$ 951,650,030	\$ 869,679,750	\$ 832,741,900	\$ 832,741,900
Total Net Taxable	\$ 7,894,891,228	\$ 8,178,173,405	\$ 8,470,760,673	\$ 8,515,010,007	\$ 8,582,741,900
Full Value Determination	\$ 10,166,370,790	\$ 10,501,572,030	\$ 10,821,487,250	\$ 10,798,941,900	\$ 10,821,487,250
Sen. Cit./Dis. Vet. # of Applicants	4,216	4,483	4,867	5,000	5,200
Sen. Cit./Dis. Vet. Total Value Exempt	\$ 565,128,196	\$ 594,646,723	\$ 628,574,531	\$ 679,059,476	\$ 726,593,639
Ownership Changes	4,302	3,974	4,787	4,677	4,700
Number of Appraisals	38,198	30,036	31,000	28,455	28,500
Number of Appeals Filed	141	145	165	114	150
Number of Appeals Heard by BOE	12	30	12	31	30
Parcels per Appraiser	3,805	3,614	3,647	3,990	4,000
Total Number Taxable Parcels	45,661	43,369	43,767	43,886	44,000
New Construction	\$200,407,416	\$431,153,082	\$383,260,065	\$150,000,000	\$150,000,000
Assessment Ratio	94.53%	94.50%	95.00%	95.20%	95.00%
Date Tax Roll Certified	5/30/12	5/30/13	5/30/14	5/30/15	5/30/16

* Estimated

Dept: Assessing
Div: Assessing

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,425,054	1,449,046	1,581,760	1,581,760	1,560,130	1,560,130
Overtime Wages	10,423	6,005	9,000	9,000	9,000	9,000
Temporary Salaries	19,867	7,257	5,000	5,000	5,000	5,000
Benefits	886,706	930,566	996,300	996,300	982,760	982,760
Subtotal:	<u>2,342,050</u>	<u>2,392,874</u>	<u>2,592,060</u>	<u>2,592,060</u>	<u>2,556,890</u>	<u>2,556,890</u>
COMMODITIES						
Office Supplies	9,894	5,516	11,000	11,000	7,500	7,500
Computer Supplies	4,890	4,185	2,200	2,200	3,200	3,200
Operating Supplies	1,521	1,058	-	-	1,000	1,000
Books and Periodicals	2,145	2,734	1,800	1,800	1,800	1,800
Repair and Maint. Supplies	202	302	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	6,779	7,739	9,000	9,000	9,000	9,000
Equipment Parts	-	151	400	400	400	400
Subtotal:	<u>25,431</u>	<u>21,685</u>	<u>24,400</u>	<u>24,400</u>	<u>22,900</u>	<u>22,900</u>
CONTRACTUAL SERVICES						
Professional Services	-	-	7,000	7,000	7,000	7,000
Communications	1,725	1,375	3,600	3,600	3,900	3,900
Travel	-	-	500	500	500	500
Professional Dues/Meetings	1,350	1,250	1,730	1,730	1,730	1,730
Training	12,064	10,850	21,130	21,130	17,050	17,050
Advertising, Printing & Binding	6,668	4,575	10,500	10,500	9,700	9,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	10,600	10,300	15,600	15,600	10,700	10,700
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	15,560	15,560	16,350	16,350	27,530	27,530
Other Contractual Services	3,251	2,512	11,300	11,300	11,300	11,300
Subtotal:	<u>51,218</u>	<u>46,422</u>	<u>87,710</u>	<u>87,710</u>	<u>89,410</u>	<u>89,410</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	7,957	10,058	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	9,375	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>7,957</u>	<u>19,433</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>2,426,656</u></u>	<u><u>2,480,414</u></u>	<u><u>2,704,170</u></u>	<u><u>2,704,170</u></u>	<u><u>2,669,200</u></u>	<u><u>2,669,200</u></u>

FUNDING SOURCE:

General Fund Revenues

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**FY 2016-2017 Budget
Fairbanks North Star Borough
PROGRAM BUDGET SUMMARY**

ASSESSING - LAND MANAGEMENT DIVISION

MISSION/Program Description

THE LAND MANAGEMENT DIVISION IS RESPONSIBLE FOR THE PROTECTION AND MANAGEMENT OF BOROUGH OWNED LAND. The Division serves as the custodian of Borough owned lands to ensure professional management of land and resources, in the best interest of Borough citizens. Prudent and timely management of the use, acquisition, transfer, and sale of lands is conducted in an open and ethical manner; within the legal constraints of law and policy, and under the direction of the administration and assembly. Protection of Borough lands and resources from trespass, encroachment, physical and environmental degradation, are a priority. Fair and reasonable administration of the use and access to these lands is actively monitored to ensure compliance with agreements and the interests of the community at large. To the extent required by due process and authorized by the administration, the division conducts land sales in a cost effective manner; maximizing fiscal productivity through prudent budget management and market based analysis, while minimizing where possible, negative financial and physical impacts to community interests.

Major and Long Term Issues and Concerns

- Land Management's ability to protect Borough owned lands from undue degradation related to mining activity, while ensuring the safety of Borough residents concurrently accessing these lands for casual use.
- Development of mechanisms which support economically feasible operating conditions for the miner, yet offer financial security to the Borough.
- Creating alternative strategies for encouraging development of large tracts of Borough owned lands by the private sector in challenging economic times.

Objectives for FY 2017

- Conduct a sale of Borough owned land in the fall of 2016.
- Hold an Open House Work Session with local builders/developers to initiate discussion on desirable areas for sale and/or long term lease, terms, incentives, and other critical factors.
- Prepare land sale projects for the spring of 2017 through reappropriation of funds from existing land development projects.
- Explore long term ground lease prospects for commercial and residential development of borough land by the private sector.
- Develop Land Management's interface within Aurora for public level access of records.
- Continue to develop a comprehensive community wetlands mitigation bank with a focus on high habit value borough-owned wetlands for sale consideration.
- Revise Borough Code and Policy to expand Land Management's potential for direct sales.
- Revise Borough Code and Policy pertaining to mining and casual use on Borough owned lands.
- Grant and monitor road/utility easements, rights-of-way, leases and land-use licenses on Borough land to ensure compliance.

Significant Budget Changes

- None.

Previous Year's Accomplishments

- Conducted an online sealed bid sale yielding roughly \$370,000.00 in net revenue.
- Reconfigured land management's file structure to mirror the records management retention schedule- better control of records disposal, and future integration with the Encompass system.
- Expanded the Aurora system to accommodate documentation on all completed projects. All pertinent records are now tied geospatially; through the Aurora System GIS map.
- Created an online land management permitting system allowing applicants to send land use applications and payment online via a secure external web service provider.
- Retired LUMPS, a 30 year old Access database used to track land management projects, and integrated all active and ongoing projects in IssueTrak (web based, over the counter IT system).

**Dept: Assessing
Div: Land Management
Measures & Statistical Accomplishments**

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

Measures	2012/13** <u>Actual</u>	2013/14 <u>Actual</u>	2014/15 <u>Actual</u>	2015/16* <u>Budget</u>	2016/17* <u>Budget</u>
Measure 1. Number of acres sold/gross revenue generated (principal and interest)		0/0	1489/\$318,215	132/\$387,000	120/\$362,000
Measure 2. Number of Leases, Licenses, Easements Issued/Revenue generated (newly created)		0/0	11/\$77,000	22/\$9000	10/\$6000
Measure 3. Total Revenue Generated from Leases, Licenses, Easements In Place		38146	93791	102791	108791
Measure 4. Number of Personal use timber and gravel licenses issued/revenue generated		100/\$3010	62/\$2280	50/\$1800	40/\$1600
Measure 5. Number of Commercial timber and gravel contracts issued/revenue generated		4/\$4590	2/\$6320	2/\$4500	2/\$4500
<u>Statistical Accomplishments</u>					
Number of surveys commissioned/cost		0/0	0/0	1/\$40,000	2/\$80,000
Number of Title Reports commissioned/cost		0/0	2/\$500	11/\$2750	4/\$1000
Number of appraisals commissioned/cost		0/0	0/0	5/\$3400	10/\$6800
Number of advertising purchase orders awarded/cost		0/0	0/0	1/\$2400	0.00
Number of deed of trust accounts in default		4.00	4.00	0.00	0.00
Number of non-judicial and deed in lieu of foreclosures		0.00	0.00	1.00	1.00
Number of public inquiries addressed by staff (counter) received		218	206	200	200
Number of applications for licenses/leases/easements received		18	23	25	25
Number of property inspections conducted/#acres inspected		30/10,000	30/10,000	16/4,000	40/20,000
Number of encroachments or trespasses detected/resolved		0/0	1/0	4/0	5/5
Number of environmental assessments contracted/cost		0/0	1/\$4900	2/\$4800	1/\$2400
LM staff time (hours) in support of other departments		1,600	1000	1200	800
Number of mining applications (APMAs) reviewed		656	532	600	600
Number of acres acquired (fee title or lesser interest)/cost		0/0	0/0	7/\$183,905	5/\$15000

*Estimated

**See Department of Land Management for historical

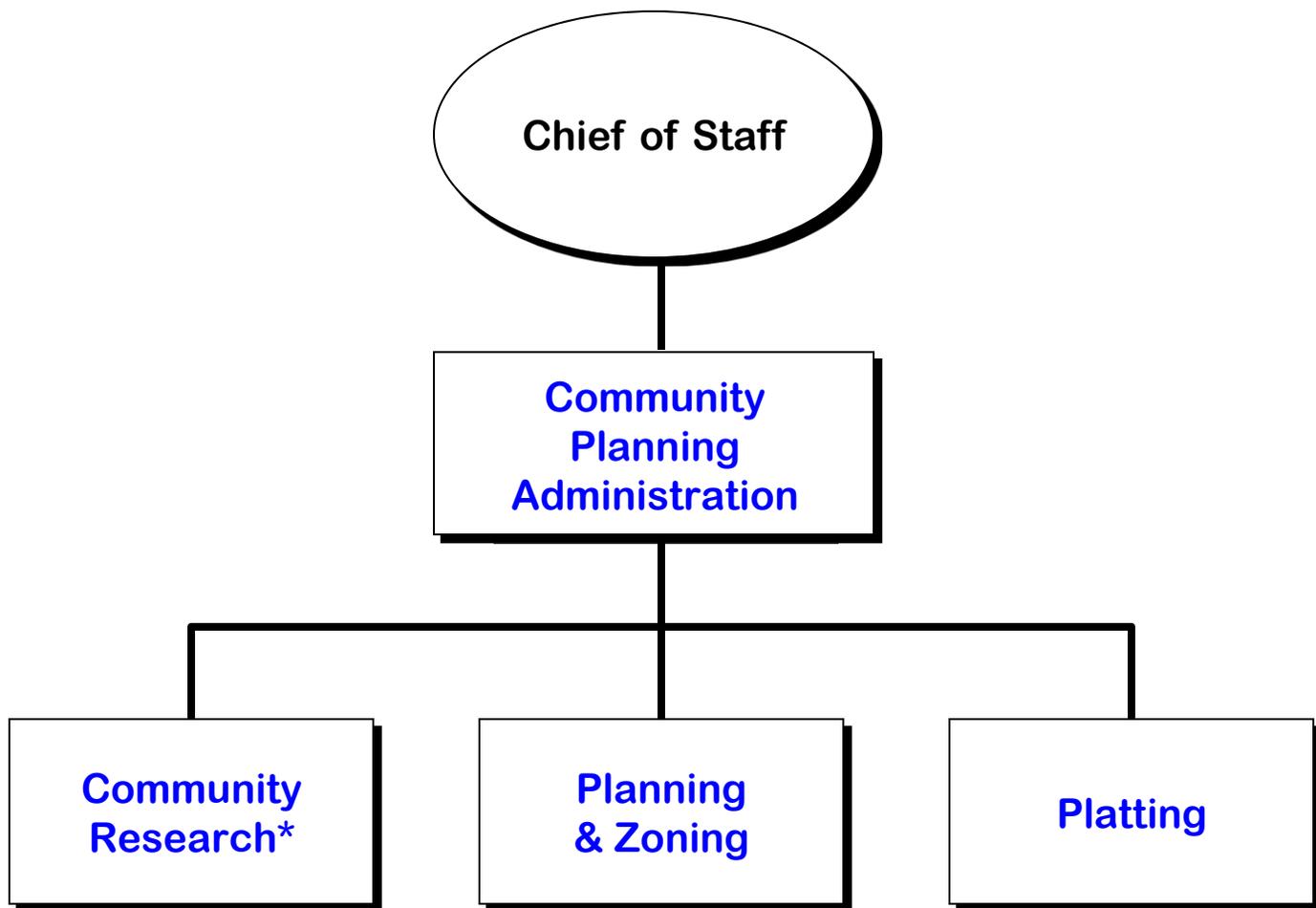
Dept: Assessing
Div: Land Management

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	303,732	331,670	331,670	333,960	333,960
Overtime Wages	-	842	8,000	8,000	8,000	8,000
Temporary Salaries	-	21,782	24,870	24,870	24,870	24,870
Benefits	-	188,487	215,050	215,050	216,480	216,480
Subtotal:	-	514,843	579,590	579,590	583,310	583,310
COMMODITIES						
Office Supplies	-	1,451	2,060	2,060	2,060	2,060
Computer Supplies	-	576	500	500	500	500
Operating Supplies	-	1,987	2,700	2,700	2,700	2,700
Books and Periodicals	-	186	980	980	580	580
Repair and Maint. Supplies	-	106	300	300	300	300
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	851	1,300	1,300	1,300	1,300
Equipment Parts	-	529	1,000	1,000	1,000	1,000
Subtotal:	-	5,686	8,840	8,840	8,440	8,440
CONTRACTUAL SERVICES						
Professional Services	-	22,216	15,750	15,750	15,750	15,750
Communications	-	100	300	300	300	300
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	864	1,400	1,400	1,400	1,400
Training	-	3,148	5,590	5,590	5,590	5,590
Advertising, Printing & Binding	-	305	750	5,750	750	750
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	32,907	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	1,300	1,800	1,800	4,400	4,400
Rent	-	-	-	-	-	-
Utilities	-	13	600	600	600	600
Equipment Leases	-	170	11,340	11,340	11,090	11,090
Other Contractual Services	-	11,063	36,950	31,950	31,950	31,950
Subtotal:	-	72,086	74,480	74,480	71,830	71,830
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	18,874	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	18,874	-	-	-	-
GRAND TOTAL:	-	611,489	662,910	662,910	663,580	663,580
FUNDING SOURCES:						
General Fund						

**Dept: Assessing
Departmental Summary**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,425,054	1,752,778	1,913,430	1,913,430	1,894,090	1,894,090
Overtime Salaries	10,423	6,847	17,000	17,000	17,000	17,000
Temporary Salaries	19,867	29,039	29,870	29,870	29,870	29,870
Benefits	886,706	1,119,053	1,211,350	1,211,350	1,199,240	1,199,240
Subtotal:	<u>2,342,050</u>	<u>2,907,717</u>	<u>3,171,650</u>	<u>3,171,650</u>	<u>3,140,200</u>	<u>3,140,200</u>
COMMODITIES						
Office Supplies	9,894	6,967	13,060	13,060	9,560	9,560
Computer Supplies	4,890	4,761	2,700	2,700	3,700	3,700
Operating Supplies	1,521	3,045	2,700	2,700	3,700	3,700
Books and Periodicals	2,145	2,920	2,780	2,780	2,380	2,380
Repair and Maint. Supplies	202	408	300	300	300	300
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	6,779	8,590	10,300	10,300	10,300	10,300
Equipment Parts	-	680	1,400	1,400	1,400	1,400
Subtotal:	<u>25,431</u>	<u>27,371</u>	<u>33,240</u>	<u>33,240</u>	<u>31,340</u>	<u>31,340</u>
CONTRACTUAL SERVICES						
Professional Services	-	22,216	22,750	22,750	22,750	22,750
Communications	1,725	1,475	3,900	3,900	4,200	4,200
Travel	-	-	500	500	500	500
Professional Dues/Meetings	1,350	2,114	3,130	3,130	3,130	3,130
Training	12,064	13,998	26,720	26,720	22,640	22,640
Advertising, Printing & Binding	6,668	4,880	11,250	16,250	10,450	10,450
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	32,907	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	10,600	11,600	17,400	17,400	15,100	15,100
Rent	-	-	-	-	-	-
Utilities	-	13	600	600	600	600
Equipment Leases	15,560	15,730	27,690	27,690	38,620	38,620
Other Contractual Services	3,251	13,575	48,250	43,250	43,250	43,250
Subtotal:	<u>51,218</u>	<u>118,508</u>	<u>162,190</u>	<u>162,190</u>	<u>161,240</u>	<u>161,240</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	7,957	28,932	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	9,375	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>7,957</u>	<u>38,307</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>2,426,656</u></u>	<u><u>3,091,903</u></u>	<u><u>3,367,080</u></u>	<u><u>3,367,080</u></u>	<u><u>3,332,780</u></u>	<u><u>3,332,780</u></u>
FUNDING SOURCES:						
General Fund Revenues						

Department of Community Planning



* For current data see Planning and Zoning

PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMMUNITY PLANNING – ADMINISTRATION DIVISION

MISSION/Program Description

THE MISSION OF THE ADMINISTRATION DIVISION IS TO SUPPORT, MANAGE, COORDINATE AND ASSUME THE LEAD ON THE ACTIVITIES WITHIN THE DEPARTMENT, OTHER DEPARTMENTS, AGENCIES, AND THE COMMUNITY. The Administration Division exercises sound fiscal management, maintains and trains professional staff, strives for effective operations, and provides overall direction on Planning and Platting Division activities and projects. The Administration Division provides services to the Department's two other divisions, including administrative coordination, accounting, technical support, and clerical backup services. The Division also provides systematic and accurate addressing of the FNSB, the City of Fairbanks, and the City of North Pole.

Major Long-Term Issues and Concerns

- Rapidly increasing number of permit requests resulting from several new ordinances and amendments to Title 18 is already straining the capacity of existing department staff to handle the workload within required timelines and the number of permit requests is expected to continue to increase.
- Over the past several years the majority of the department staff has been replaced due to retirements and resignations requiring the Administration to hire and train new staff.

Objectives for FY 2017

- Provide overall direction for updates to the zoning code including communication towers, sign regulations, several JLUS implementation ordinances, and neighborhood rezones.
- Begin development a GIS-compatible database for all zoning history in the FNSB, significantly reducing future research obligations.
- Coordinate the Department's fiscal budget, grant applications and reporting, and special projects assigned by the Mayor.
- Continuous review of operating procedures to reduce costs and improve service.
- Continue to advance staff education certifications to improve skills that benefit service to the public.
- Improve the Department's public presence by developing a Community Education and Public Outreach Plan and supporting additional outreach/educational activities.
- Update FNSB addresses on the Borough GIS. Update the centerline address ranges. Update the Master Street & Address Guide for 911.

Previous Year's Accomplishments

- Provide overall direction for updates in the zoning code for including amendments for marijuana businesses, sexually oriented businesses, shooting ranges, and several JLUS ordinances.
- Provided applicable training to keep staff current with policies and regulations in the Department.
- Hired and trained four new staff to replace staff that retired or were promoted.
- Provided direction on three FNSB Title 17 amendments to streamline and improve platting processes and six FNSB Title 18 amendments.
- Responded to over 10,200 requests (20% increase) from the public for planning & platting information
- Continued to improve accuracy of street address, street line data, and updated GIS data to 911 data.

Ongoing Projects

- Electronic Permitting System Enhancements – Through enhancements to the Aurora database, web-based applications, the Community Planning Department is working to make permits easier to obtain and track, to make workflows more intuitive, and to help planners work more efficiently.
- Development of a GIS-capable database for zoning history.
- Chena Slough Flood Study and Salcha Flood Study.

**Dept: Community Planning
Div: Administration
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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Budget</u>
Measure 1. Ratio of staff taking training	17/17	18/18	16/17	16/17	16/17

Additional Statistical Accomplishments

Addressing - New, edited, researched/corrected (including Aurora and GIS)	10,937	1,635	5,223	1,680	5,000
Road centerline, road segment address ranges assigned, researched, and edited	1,077	11,070	979	770	600
Purchase orders processed	28	9	20	20	20
Check requests processed	25	42	30	15	15
Number of soft ledgers maintained	6	6	6	6	6
Deposits for two revenue accounts	131	228	120	235	235
Number of petty cash transactions processed for the 2nd floor	22	20	21	18	16
Number of petty cash reconciliation/summary reports processed	4	4	5	4	4
Number of procurement card transactions	125	184	241	170	250
Grants and projects administratively maintained	8	8	8	8	8
Visitors at counter	2,669	2,755	2,633	2,515	2,738
Job-related educational training courses	22	27	24	30	50
Public Speaking Presentations	N/A	N/A	3	6	20

	<u>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Budget</u>	<u>2015/16 Budget</u>	<u>2016/17 Budget</u>
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Website Hits

Website Hits	9,339	10,669	13,618	11,700	11,700
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**GIS Division no longer in our Dept.

***Does not include transferred or to voicemail

Dept: Community Planning
Div: Administration

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	216,479	184,540	223,470	223,470	222,320	222,320
Overtime Wages	8	-	-	-	-	-
Temporary Salaries	1,359	10,901	2,000	2,000	4,000	4,000
Benefits	134,387	116,805	140,090	140,090	139,560	139,560
Subtotal:	<u>352,233</u>	<u>312,246</u>	<u>365,560</u>	<u>365,560</u>	<u>365,880</u>	<u>365,880</u>
COMMODITIES						
Office Supplies	1,550	1,816	1,700	1,700	1,700	1,700
Computer Supplies	187	259	1,000	199	1,000	1,000
Operating Supplies	-	8	250	-	250	250
Books and Periodicals	49	17	100	100	100	100
Repair and Maint. Supplies	18	66	500	500	500	500
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	1,023	556	800	800	800	800
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>2,827</u>	<u>2,722</u>	<u>4,350</u>	<u>3,299</u>	<u>4,350</u>	<u>4,350</u>
CONTRACTUAL SERVICES						
Professional Services	-	4,500	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	8,690	180	180	180	180
Professional Dues/Meetings	1,115	972	1,000	1,000	1,000	1,000
Training	-	11,614	5,110	5,110	3,110	3,110
Advertising, Printing & Binding	-	-	100	100	100	100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	13,622	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	70	-	-
Repairs & Maint. -Other Equipment	750	800	1,150	1,150	500	500
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	2,700	2,700	2,700	2,700	4,020	4,020
Other Contractual Services	61	13,597	-	-	-	-
Subtotal:	<u>4,626</u>	<u>56,495</u>	<u>10,240</u>	<u>10,310</u>	<u>8,910</u>	<u>8,910</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	5,634	-	981	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>5,634</u>	<u>-</u>	<u>981</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>359,686</u></u>	<u><u>377,097</u></u>	<u><u>380,150</u></u>	<u><u>380,150</u></u>	<u><u>379,140</u></u>	<u><u>379,140</u></u>
FUNDING SOURCE:						
General Fund Revenues						
Application & Publication Fees						<u><u>4,000</u></u>

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FY 2016-2017 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMMUNITY PLANNING – COMMUNITY RESEARCH CENTER DIVISION

THIS DIVISION WAS DISSOLVED AT THE END OF FISCAL YEAR 2015 AND COMBINED WITH THE DIVISION OF PLANNING & ZONING.

**Dept: Community Planning
Div: Community Research Center
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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Budget</u>
Measure 1. Percent of times the <i>Community Research Quarterly</i> was published in a timely fashion	100%	100%	100%		
Measure 2. Percentage of time-sensitive surveys completed on time: C2ER, rental survey, heating oil	100%	100%	100%		

Additional Statistical Accomplishments

Provide information at the counter	95	41	50		
Fill Information Request	280	164	200		
Community Research Quarterly Circulations	3,000	940	1,000		
CRC Library book stock	2,820	2,029	2,030		
Public Speaking Presentations	2	1	1		
	<u>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Budget</u>

Website Hits

CRC Website Hits	8,307	6,879	7,197		
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Dept: Community Planning
Div: Community Research

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	39,753	34,800	-	-	-	-
Overtime Wages	911	-	-	-	-	-
Temporary Salaries	849	969	-	-	-	-
Benefits	26,595	21,724	-	-	-	-
Subtotal:	68,108	57,493	-	-	-	-
COMMODITIES						
Office Supplies	206	677	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	452	379	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	658	1,056	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	300	300	-	-	-	-
Training	1,877	3,526	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	400	400	-	-	-	-
Subtotal:	2,577	4,226	-	-	-	-
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:	71,343	62,775	-	-	-	-
FUNDING SOURCE:						
General Fund Revenues						

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMMUNITY PLANNING – PLANNING AND ZONING DIVISION

MISSION/Program Description

THE MISSION OF THE PLANNING AND ZONING DIVISION IS TO PLAN FOR THE PHYSICAL, SOCIAL, AND ECONOMIC DEVELOPMENT OF OUR COMMUNITY. The Division administers Titles 4, 12, 15, 18, and 19 of the Borough Code of Ordinances. This division is responsible for updating and implementing the Borough Comprehensive Plan including a variety of land use applications such as rezones, conditional uses, variances, zoning permits, legal non-conforming status affirmations, and enforcement of FNSB code. The division is responsible for managing the floodplain and issuing floodplain permits. The division also performs transportation planning and processes DOT highway projects for Planning Commission and Borough Assembly public hearings...

Major Long-Term Issues and Concerns

- Updating the Comprehensive Plan Land Use Map and Title 18 (Zoning) to meet changing community needs.
- Amendments to Title 18 referencing marijuana legalization, quasi-judicial procedures, Federal legislation governing communication towers and Federal legislation regarding real estate transactions which have significant impact on division workload.
- Need for greater outreach and education in the community on the basics of zoning and the need for zoning permits.
- Ability to meet required permit timelines and legal deadlines for rapidly increasing permit application volumes with existing staff resources.
- Ability to continue training of new and less experienced planning staff.
- Incompatible rural zones applied to densely developed urban neighborhoods.
- Conflicting new uses in residentially-developed neighborhoods with GU-1 zoning.
- Potential reduction in Federal grant funding used to employ the Borough Transportation Planner.
- Maintaining participation in the National Flood Insurance Program (NFIP), including increased outreach on floodplain issues and benefits of floodplain permits.

Objectives for FY 2017

- Process a projected caseload of 250 zoning permits, 10 Rezones, 15 Conditional Uses, 25 Variances, 5 Highway Projects and 300 legal non-conforming status affirmation requests.
- Draft ordinances and prepare staff reports for updates of the zoning code for communication towers, parking, signage, commercial marijuana facilities and rezones of several inappropriately zoned neighborhoods.
- Update the Historic Preservation Plan.
- Improve floodplain management program by updating flood hazard maps, including the Chena Slough and Salcha area.
- Complete JLUS recommendations by developing and facilitating adoption of ordinances.
- Ongoing coordination with the military to provide data and information related to the bases' economic impact on the FNSB.
- Continue providing staff and GIS support to FMATS.
- Develop a GIS database of complete zoning history, which will significantly reduce the staff time involved in researching legal non-conforming status affirmation requests.

**FY 2016-2017 Budget
Fairbanks North Star Borough**

DEPARTMENT OF COMMUNITY PLANNING – PLANNING AND ZONING DIVISION continued

- Provide assistance/expertise for future population challenges or annual state/federal population estimates, which determine various state or federal funding based on these estimates. Research, analyze and compile data, publish and distribute the CRQ each quarter.
- Interact with the US Census Bureau to maintain census data for FNSB/Alaska and begin preparation for 2020 Census activities.
- Provide training to boards and commissions regarding their roles and responsibilities and decision-making in a continuously changing legal environment.

Significant Budget Changes

- Addition of cost for expert technical review such as radio frequency engineering, hydrology, etc.
- Increased cost of providing catered meals for Planning Commission and Platting Board due to new borough policy.

Previous Year's Accomplishments

- Processed 200 zoning permits, 10 Rezones, 18 Conditional Uses, 15 Variances, 5 Highway Projects and 200 legal non-conforming status affirmation requests.
- Developed first marijuana zoning ordinance in the state of Alaska.
- Updated the sexually oriented business section of Title 18.
- Facilitated the adoption of the shooting range ordinance.
- Began land-use research and inventory to facilitate discussion at neighborhood meetings in the Smith Ranch area to gauge interest in a potential rezone.
- Continued public outreach to affected property owners in high risk flood zones and provided assistance to mortgage lenders, surveyors, real estate and insurance agents.
- Reduced flood insurance costs for property owners located in flood hazard areas by promoting use of the Letter of Map Amendment (LOMA) process, where applicable and the Railroad Letter of Map Revision (LOMR) will be approved.
- Continued implementation of the Joint Land Use Study (JLUS) Public Participation Plan.
- Were awarded a grant to update the Historic Preservation Plan.
- Provided staff support to five FNSB boards and commissions.
- Took over enforcement responsibility and authority over FNSB Titles 9, 10, 12, 14, 15, 17, 18, and 19.
- Published 4 FNSB Community Research Center Quarterly Reports.
- Hosted a data collection webinar to connect community agencies and project staff with data sources and agency contacts and resources.

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Dept: Community Planning
Div: Planning and Zoning
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>2012/13</u> <u>Actual</u>	<u>2013/14</u> <u>Actual</u>	<u>2014/15</u> <u>Actual</u>	<u>2015/16</u> <u>Budget</u>	<u>2016/17</u> <u>Budget</u>
Measure 1. Percentage of land use applications processed on time	100%	100%	100%	100%	100%
Measure 2. Percentage of public hearings conducted without public notice infractions	100%	100%	100%	100%	100%
Measure 3. Percentage of code enforcement complaints addressed	100%	100%	100%	100%	100%
Measure 4. Percentage of times the <i>Community Research Quarterly</i> was published in a timely fashion	100%	100%	100%	100%	100%
Measure 5. Percentage of time-sensitive surveys completed on time: C2ER, rental survey, heating oil	100%	100%	100%	100%	100%

Additional Statistical Accomplishments

Rezones	9	9	7	10	10
Conditional Use Permits	11	9	7	9	15
Variances - Planing Commission Hearing	15	7	22	12	20
* Variances - Admin W/Hearing	N/A	N/A	0	10	5
* Appeals of Admin Decisions	N/A	N/A	3	2	7
Highway Projects	5	5	4	5	5
Zoning Permits	163	183	218	212	250
Floodplain Permits	39	34	23	30	40
FEMA Letters of map Amendment (Assisted clients)	31	86	125	100	118
* Legal Non-Conforming (use/structure/lot size)(Grandfather Rights)	53	94	98	120	300
Title 18 Changes/Amendments	2	2	7	5	8
Planning Commission Meetings	N/A	N/A	20	22	22
Planning Commission Worksessions	N/A	N/A	11	9	9
Comprehensive Plan Advisory Board Meetings	0	0	0	0	0
Chena Riverfront Commission Meetings	12	12	11	11	11
Commission on Historic Preservation Meetings	11	10	12	12	12
Joint Land Use Study Meetings (Policy and Technical)	13	17	0	18	18
Landscape Review Board Meetings	1	3	2	3	2
Mobile Home Park Permits	13	13	13	13	13
Zoning Liquor Licenses researched	13	14	15	20	20
Code Violations:					
a. New Cases	9	27	23	30	25
b. Closed Cases	44	56	14	35	30
c. Total Open Cases	325	252	265	242	260
d. Non-violations investigated	22	0	0	0	0
e. Citations Issued	0	0	0	2	2
Community Research Quarterly Circulations	3,000	940	1,000	1,000	1,000
CRC Library Book Stock	2,820	2,029	2,030	2,030	2,030
Fill CRC Information Request	375	205	250	250	250

	<u>2012/13</u> <u>Actual</u>	<u>2013/14</u> <u>Actual</u>	<u>2014/15</u> <u>Actual</u>	<u>2015/16</u> <u>Budget</u>	<u>2016/17</u> <u>Budget</u>
<u>Website Hits</u>					
P&Z Website Hits	29,673	56,184	48,740	48,740	48,740
CRC Website Hits	8,307	6,879	6,525	6,525	6,525

*New or Item has been broken out/separated

**Dept: Community Planning
Div: Planning and Zoning**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	413,183	373,222	500,380	492,148	481,180	481,180
Overtime Wages	2,696	11,161	15,000	15,000	15,000	15,000
Temporary Salaries	384	3,387	4,000	4,000	22,000	22,000
Benefits	239,581	246,744	323,020	317,860	312,740	312,740
Subtotal:	655,844	634,514	842,400	829,014	830,920	830,920
COMMODITIES						
Office Supplies	1,821	2,364	3,000	2,892	3,000	3,900
Computer Supplies	1,139	208	200	8,668	200	200
Operating Supplies	73	265	100	100	100	100
Books and Periodicals	1,638	1,673	1,700	1,700	1,700	1,700
Repair and Maint. Supplies	3	-	-	-	-	-
Clothing Supplies	540	-	-	108	-	-
Motor Fuels and Lubricants	638	514	800	800	800	800
Equipment Parts	-	-	-	-	-	-
Subtotal:	5,852	5,024	5,800	14,268	5,800	6,700
CONTRACTUAL SERVICES						
Professional Services	-	7,748	-	-	5,000	5,000
Communications	164	68	300	300	300	300
Travel	2,081	86	2,090	7,008	1,690	1,690
Professional Dues/Meetings	1,007	1,607	3,850	3,850	6,750	6,750
Training	6,084	9,176	8,410	8,410	8,410	8,410
Advertising, Printing & Binding	3,043	3,713	3,200	3,200	3,200	3,200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	750	800	1,150	1,150	500	500
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	2,620	2,620	2,630	2,630	3,900	3,900
Other Contractual Services	655	1,159	400	400	400	400
Subtotal:	16,404	26,977	22,030	26,948	30,150	30,150
Grants Match, Indirect, Awaiting Budget	-	-	4,300	-	4,300	4,300
CAPITAL OUTLAY						
Controlled Assets	1,709	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	1,709	-	-	-	-	-
GRAND TOTAL:	679,809	666,515	874,530	870,230	871,170	872,070

FUNDING SOURCE:

General Fund Revenues
Application & Permit Fees

62,900

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMMUNITY PLANNING – PLATTING DIVISION

MISSION/Program Description

THE MISSION OF THE PLATTING DIVISION IS TO ASSIST THE PUBLIC TO SUBDIVIDE LAND IN A SAFE AND EFFICIENT MANNER. Platting administers Title 17 of the Code of Ordinances, provides for the orderly creation of new lots, new public utility easements, new roads and their naming, including the vacation of old unused rights-of-way and other designated public access throughout the Borough; ensures accurate land surveys and promotes an adequate and efficient road system.

Major Long-Term Issues and Concerns

- The entire platting staff has been with the division for less than five years and training all staff to understand and implement highly technical Title 17 regulations is a priority. Growth in subdivision development is expected with the Interior Gas Utility pipeline development and the F-35 Joint Strike Fighter program for Eielson AFB, similar to the high subdivision activity experienced in the Borough during the Trans-Alaska Pipeline development.

Objectives for FY 2017

- Provide timely response to public walk-ins and phone calls requesting staff's expertise regarding platting history, legal access issues, title issues, land surveying, and land related issues.
- Maintain an up-to-date computerized database of platting information.
- Continue processing subdivision applications to provide staff reports to the public and board within deadlines.
- Post timely updates of information on the internet for Platting Board Meetings, Staff Reports, Recorded Plats List, and pertinent subdivision application self-help guidelines for the public.
- Provide research into survey records for Assessing, Rural Services, Addressing and Emergency Services.
- Propose Title 17 amendments to the Platting Board and Assembly to clarify and improve the platting process for the public.
- Review Assembly-sponsored Title 17 amendments and present findings/recommendations to the Platting Board and Assembly.
- Continue participation in the GPS Control Project to help correct the alignment of the parcel layer in GIS.
- Coordinate preliminary review/distribution of major plats with Public Works, Assessing, Floodplain Administrator, Zoning, Parks & Recreation Trails Coordinator, Transportation Planner and Land Management for a more efficient plat review process.
- Collaborate with the Legal Department to educate the Platting Board via work sessions on various aspects of the platting and quasi-judicial processes.
- Continue file scanning for platting cases from 1983 to present (approximately 1400 files).
- Provide outreach to the public and stakeholders to facilitate a better understanding of platting procedure, including real estate professionals and the International Right-of-Way Association.

Previous Year's Accomplishments

- Processed a total of 206 platting applications. These include preliminary plats, quick plats, right-of-way vacations, Title 17 variances, and final plat actions.
- Developed and processed three Title 17 ordinance changes to improve platting processes and to expand eligibility for the quick plat process.
- Increased knowledge and skills by attending professional development/training opportunities.
- Continued participation in the GPS Control Project in conjunction with GIS division.
- Revised and updated platting applications and forms.

**Dept: Community Planning
Div: Platting
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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Budget</u>
Measure 1. Percentage of plats recorded without error including minor technical errors and typo's	100%	100%	100%	100%	100%

Platting Statistical Accomplishments

1. Number of Quick Plat Applications	49	55	34	45	75
* 2. Number of Quick Plat Lots	N/A	92	68	75	130
3. Number of Preliminary Subdivision Applications	40	44	31	40	40
* 4. Number of Preliminary Subdivision Lots	N/A	177	128	161	240
5. Number of Preliminary Replat Applications	8	7	16	12	5
* 6. Number of Preliminary Replat Lots	N/A	56	50	96	25
* 7. Number of Modifications	N/A	6	3	3	3
* 8. Number of Extensions	N/A	3	5	3	2
9. Number of Naming of Road Applications	1	0	1	2	5
* 10. Number of Preliminary Variance Applications	N/A	28	40	36	35
11. Number of Preliminary Vacation Applications	7	10	4	4	10
* 12. Number of Appeals	N/A	0	5	3	4
* 13. Number of Ordinance Revisions	N/A	6	4	12	10
* 14. Number of Final Plat Applications	N/A	83	59	79	64
* 15. Number of Final Plat Lots	N/A	257	180	245	150
16. Number of Final Plats Recorded	77	94	57	80	80
Total Number of Platting Applications Processed	182	236	198	227	243

	<u>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Budget</u>
<u>Website Hits</u>					
Website Hits**	8,756	8,936	7,800	7,800	7,800

*New or item has been broken out/separated
**Includes static maps and internet based GIS

**Dept: Community Planning
Div: Platting**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	322,112	275,342	318,520	318,520	325,020	325,020
Overtime Wages	6,783	9,423	12,000	12,000	12,000	12,000
Temporary Salaries	-	-	-	-	-	-
Benefits	184,345	175,133	206,910	206,910	210,970	210,970
Subtotal:	<u>513,240</u>	<u>459,898</u>	<u>537,430</u>	<u>537,430</u>	<u>547,990</u>	<u>547,990</u>
COMMODITIES						
Office Supplies	995	1,515	1,500	1,500	1,500	1,500
Computer Supplies	-	90	100	100	100	100
Operating Supplies	40	315	100	100	100	100
Books and Periodicals	235	-	100	69	100	100
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	540	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>1,810</u>	<u>1,920</u>	<u>1,800</u>	<u>1,769</u>	<u>1,800</u>	<u>1,800</u>
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	100	100	100	100
Professional Dues/Meetings	848	889	1,960	1,960	3,360	3,360
Training	6,060	11,411	8,620	8,620	8,620	8,620
Advertising, Printing & Binding	300	-	100	131	100	100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	2,215	1,280	4,000	4,000	4,000	4,000
Subtotal:	<u>9,423</u>	<u>13,580</u>	<u>14,780</u>	<u>14,811</u>	<u>16,180</u>	<u>16,180</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	2,271	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>2,271</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>524,473</u></u>	<u><u>477,669</u></u>	<u><u>554,010</u></u>	<u><u>554,010</u></u>	<u><u>565,970</u></u>	<u><u>565,970</u></u>
FUNDING SOURCE:						
Application & Plat Fees						<u><u>137,240</u></u>

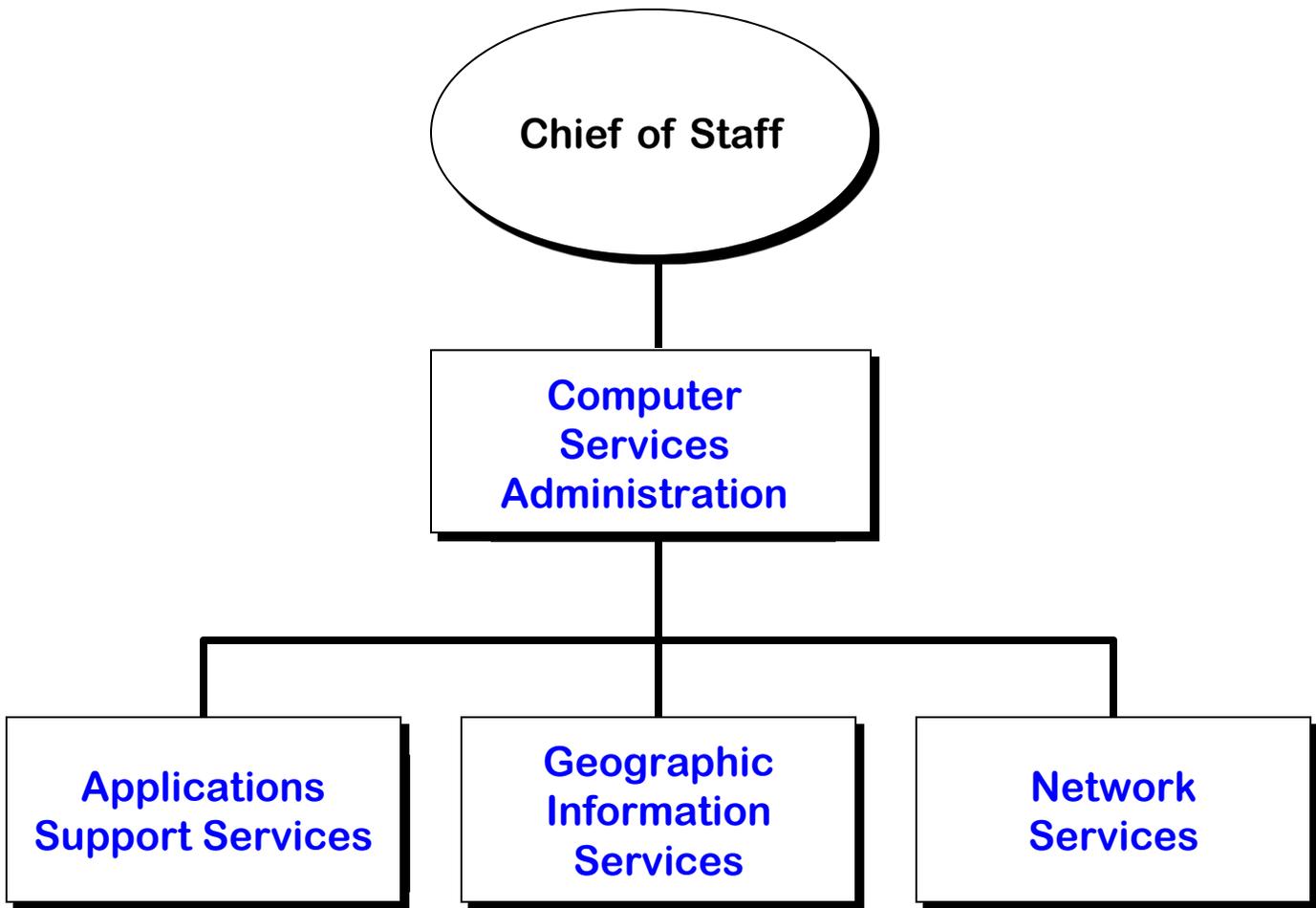
**Dept: Community Planning
Departmental Summary**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	991,527	867,904	1,042,370	1,034,138	1,028,520	1,028,520
Overtime Wages	10,398	20,584	27,000	27,000	27,000	27,000
Temporary Salaries	2,592	15,257	6,000	6,000	26,000	26,000
Benefits	584,908	560,406	670,020	664,860	663,270	663,270
Subtotal:	1,589,425	1,464,151	1,745,390	1,731,998	1,744,790	1,744,790
COMMODITIES						
Office Supplies	4,572	6,372	6,200	6,092	6,200	7,100
Computer Supplies	1,326	557	1,300	8,967	1,300	1,300
Operating Supplies	113	588	450	200	450	450
Books and Periodicals	2,374	2,069	1,900	1,869	1,900	1,900
Repair and Maint. Supplies	21	66	500	500	500	500
Clothing Supplies	1,080	-	-	108	-	-
Motor Fuels and Lubricants	1,661	1,070	1,600	1,600	1,600	1,600
Equipment Parts	-	-	-	-	-	-
Subtotal:	11,147	10,722	11,950	19,336	11,950	12,850
CONTRACTUAL SERVICES						
Professional Services	-	12,248	-	-	5,000	5,000
Communications	164	68	300	300	300	300
Travel	2,081	8,776	2,370	7,288	1,970	1,970
Professional Dues/Meetings	3,270	3,768	6,810	6,810	11,110	11,110
Training	14,021	35,727	22,140	22,140	20,140	20,140
Advertising, Printing & Binding	3,343	3,713	3,400	3,431	3,400	3,400
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	13,622	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	70	-	-
Repairs & Maint. -Other Equipment	1,500	1,600	2,300	2,300	1,000	1,000
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	5,320	5,320	5,330	5,330	7,920	7,920
Other Contractual Services	3,331	16,436	4,400	4,400	4,400	4,400
Subtotal:	33,030	101,278	47,050	52,069	55,240	55,240
Grants Match, Indirect, Awaiting Budget	-	-	4,300	-	4,300	4,300
CAPITAL OUTLAY						
Controlled Assets	1,709	7,905	-	981	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	1,709	7,905	-	981	-	-
GRAND TOTAL:	1,635,311	1,584,056	1,808,690	1,804,384	1,816,280	1,817,180

FUNDING SOURCES:
 General Fund Revenues
 Application & Publication Fees

204,140

Department of Computer Services



**FY 2016-2017 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMPUTER SERVICES – ADMINISTRATION DIVISION

MISSION\Program Description

THE MISSION OF THE COMPUTER SERVICES ADMINISTRATION DIVISION IS TO BRING VALUE TO BOROUGH STAFF & RESIDENTS BY PROVIDING VISION AND LEADERSHIP FOR DEVELOPING & IMPLEMENTING INFORMATION TECHNOLOGY (IT) INITIATIVES. This division directs the planning, implementation, and operation of enterprise IT systems in support of emergency and business operations to improve cost effectiveness, service quality, and public service. The division facilitates the expanded use of computing technology by enhancing network operations and security, providing technical support to staff, verifying the non-duplication and integrity of database systems, ensuring the integration of data flows between systems and Borough locations, providing applications development, support, and technical liaison for vendor-supported systems, and enabling information sharing. The division reviews hardware and software acquisitions and maintenance contracts and pursues master agreements to capitalize on economies of scale. The division defines and communicates Borough plans, policies, and standards for acquiring, implementing, and operating IT systems.

Major Long-Term Issues and Concerns

- Complete the ONESolution/Encompass Project to update IFAS & replace RMS within cost and on schedule.
- Complete the implementation of a replacement Tax Accounting System using modern development languages, data structures, hardware, and tools to ensure effective, sustainable support.
- Design & implement a more resilient IT network infrastructure that can sustain existing systems and lay the foundation for anticipated growth over the next five years.
- Supervise recruitment, development, retention, and organization of all IT staff in accordance with Borough budgetary objectives and personnel policies.

Objectives for FY 2017

- Smartly configure the new business wide area network to accommodate centralized data systems operating within a virtualized environment in support of all Borough staff.
- Complete the replacement of the 20+ year old IFAS financial management, records management and tax accounting systems.
- Exploit recent upgrades in networking, computing bandwidth and power to consolidate and return external building server operations back to the Borough Administrative Center server room and the alternate remote data center.
- Identify opportunities for the appropriate and cost-effective investment in IT systems and resources, including staffing, consultants, sourcing, purchasing, and in-house development.

Significant Budget Changes

- The FY 2017 budget reflects a net change in personnel costs due to longevity adjustments and benefit rate changes.
- Reflects a major upgrade in production systems' computer hardware and operating systems and changes in bandwidth and quality of service to the Borough's new fiber optics Metro Ethernet business wide area network (WAN) and the alternate data center.
- Reflects the continuation of the upgrade of the entire IT infrastructure to support current and future needs.

Previous Year's Accomplishments

- Created a new Borough alternate backup data center to mirror the production systems available in the Borough administrative center for rapid availability in emergency situations.
- Completed the installation of a new fiber optic Metro Ethernet business WAN to external buildings.
- Developed the infrastructure for an enterprise-wide disaster recovery and business continuity plan and initiated major steps towards its full implementation.
- Replaced all Borough staff desktop computers with supported operating systems and productivity software.
- Completed two evaluations of the infrastructure looking at cyber security and systems configuration.

(See CS Divisions for measures and statistical accomplishments)

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Dept: Computer Services
Div: Administration

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	167,546	215,072	234,960	234,960	238,490	238,490
Overtime Wages	-	695	-	-	-	-
Temporary Salaries	1,359	1,991	2,200	2,200	2,200	2,200
Benefits	106,206	136,553	147,300	147,300	149,510	149,510
Subtotal:	<u>275,111</u>	<u>354,311</u>	<u>384,460</u>	<u>384,460</u>	<u>390,200</u>	<u>390,200</u>
COMMODITIES						
Office Supplies	1,017	1,632	700	700	700	700
Computer Supplies	391	3,242	600	600	600	600
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	400	400	400	400
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>1,408</u>	<u>4,874</u>	<u>1,700</u>	<u>1,700</u>	<u>1,700</u>	<u>1,700</u>
CONTRACTUAL SERVICES						
Professional Services	10,000	10,000	10,000	3,000	10,000	10,000
Communications	430	-	500	500	500	500
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	199	150	150	150	150
Training	558	21	-	-	-	-
Advertising, Printing & Binding	-	-	280	280	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	3	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	23,800	41,594	-	-	-	-
Subtotal:	<u>34,788</u>	<u>51,817</u>	<u>10,930</u>	<u>3,930</u>	<u>10,650</u>	<u>10,650</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	31,006	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>31,006</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>311,307</u></u>	<u><u>442,008</u></u>	<u><u>397,090</u></u>	<u><u>390,090</u></u>	<u><u>402,550</u></u>	<u><u>402,550</u></u>

FUNDING SOURCE:
General Fund Revenues

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**FY 2016-2017 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMPUTER SERVICES – APPLICATIONS SUPPORT DIVISION

MISSION\Program Description

THE MISSION OF THE APPLICATIONS SUPPORT DIVISION IS TO PROVIDE A RELIABLE AND COST EFFECTIVE COMPUTING INFRASTRUCTURE TO THE BOROUGH GOVERNMENT. This division facilitates the use of computing technology by providing applications development and support, serving as technical liaison for vendor-supported systems, and enabling information sharing.

Major Long-Term Issues and Concerns

- Implement Web 2.0 technologies to enhance critical bi-directional communication with citizens (RSS feeds, Twitter, Facebook, etc.) and automate Borough services in a responsive and efficient manner.
- Amalgamate the disparate real property system related data into a single database.
- Evaluate disposition of electronic records to be compliant with Record Management policy and federal e-discovery requirements through the Encompass Records Management Technology.
- Support deployment of Disaster Recovery and Continuity of Operations infrastructure improvements.
- Enhance the land valuation engine in the Aurora System to generate more accurate assessed values and meet State requirements.
- Effective integration of mobility solutions into the enterprise.
- Replace UNIX and Informix database technology with Microsoft operating system and database.

Objectives for FY 2017

- Deliver the first major release of Borealis, the replacement to the Borough's TACS system.
- Continue implementation of various ONESolution - Finance technologies, including a P-Card module.
- Go-live with ONESolution – Work Management product suite to support various Department functions.
- Continue the integration of the Encompass Records Management across Borough Departments.
- Assist Community Planning and the GIS Division with the reconstruction of the FNSB Zoning Map.
- Advance integration of SharePoint content management system for Borough website and Intranet site.
- Institute a major upgrade of technology components of the Aurora system to provide for a future foundation.
- Upgrade to SQL Server 2014 software to stay on supported version for security purposes as well as offer Disaster Recover Solutions and High Availability for database servers in support of critical Borough infrastructure.

Significant Budget Changes

- The FY 2017 budget reflects longevity adjustments, benefit rate changes and addition of the maintenance cost for ONESolution Finance Core and Encompass Records Management System.

Previous Year's Accomplishments

- Delivered a number of pre-release versions of Borealis, the TACS system replacement, for testing, and completed a parallel tax-roll with TACS and Borealis.
- Provided Project Management and infrastructure planning for the ONESolution project.
- Went live with ONESolution - Finance to replace the Borough's financial system (IFAS).
- As part of the ONESolution project, deployed an improved Employee self-service portal.
- Implemented the Encompass technology to replace the Optix imaging system, and provide a future platform for Borough electronic records, including ONESolution Finance and Work Management.
- Implemented TABFusion to replace the aging RMS software to manage the Borough's physical records.
- Migrated the Land Use Management Planning system into the Aurora System.
- Deployed a number of new infrastructure related technologies to provide better systems management.
- Went live with a new public internet site with a modern design and based on content management software that can provide more timely updates to the Borough's web presence.
- Updated the Air Quality web presence to support burn restrictions instituted by ordinance.
- Delivered a mobile web app to provide residents a convenient access point to Air Quality information.

**Dept: Computer Services
Div: Applications Support
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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16* Budget</u>	<u>2016/17* Budget</u>
Measure 1: Percent of total programming time spent creating new solutions and providing enhancements to existing solutions.	20%	32%	50%	35%	45%
Measure 2. Number of issues closed in FY	672	725	708	1,000	600
Measure 3. Aurora installed base	216	225	220	215	220
Measure 4. ArcGIS Extension installed base	115	140	150	180	170

Additional Statistical Accomplishments

Issue Backlog Detail

Number of issues open more than 6 months at any time in the FY	245	266	312	300	250
Number of issues open at end of the FY	243	280	287	350	300
Mean age (in days) of issues closed in FY	84	91	122	60	90

Issue Type Detail

Number of issues responding to Consulting Requests	194	187	211	230	200
Number of issues relating to Database Support	169	179	150	105	120
Number of issues requesting Modification of Existing Code Base	281	285	232	600	275
Number of issues requiring New Code Generation	130	173	111	150	130

Issue Priority Detail

Priority #1	85	102	114	270	225
Priority #2	203	240	220	380	300
Priority #3	468	592	512	990	600

Database Support

Server Instances Supported	90	97	121	140	140
Databases Supported	587	650	694	730	750
Volume of Data Overseen (GB)	1,274	1,455	1,930	2,062	2,150

*Estimated

Dept: Computer Services
Div: Applications Support Services

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	657,416	633,098	748,550	748,100	753,390	753,390
Overtime Wages	-	-	500	500	500	500
Temporary Salaries	18,948	24,260	10,000	10,000	10,000	10,000
Benefits	398,539	409,714	469,880	469,598	472,910	472,910
Subtotal:	1,074,903	1,067,072	1,228,930	1,228,198	1,236,800	1,236,800
COMMODITIES						
Office Supplies	642	2,465	800	2,038	800	800
Computer Supplies	7,779	7,800	6,000	5,494	6,000	6,000
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	550	421	600	600	600	600
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	8,971	10,686	7,400	8,132	7,400	7,400
CONTRACTUAL SERVICES						
Professional Services	39,908	44,106	-	-	-	-
Communications	1,315	56	200	200	200	200
Travel	5,000	101	50	50	50	50
Professional Dues/Meetings	-	-	-	-	-	-
Training	28,124	14,430	41,380	41,380	41,380	41,380
Advertising, Printing & Binding	60	112	200	200	200	200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	71,000	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	352,679	409,597	352,500	352,500	402,000	402,000
Subtotal:	427,086	539,402	394,330	394,330	443,830	443,830
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	2,828	847	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	76,148	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	2,828	76,995	-	-	-	-
GRAND TOTAL:	1,513,788	1,694,155	1,630,660	1,630,660	1,688,030	1,688,030
FUNDING SOURCE:						
General Fund Revenues						

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**FY 2016-2017 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMPUTER SERVICES – GEOGRAPHIC INFORMATION SERVICES DIVISION

MISSION\Program Description

THE MISSION OF THE GEOGRAPHIC INFORMATION SERVICES DIVISION IS TO MANAGE, COORDINATE, AND IMPLEMENT THE BOROUGH'S GEOGRAPHIC INFORMATION SYSTEM (GIS). The division maintains the spatial data layers for the GIS by: providing mapping services and obtaining data from other agencies and private contractors; coordinating the GIS with Borough Departments, other agencies, and the private sector; providing support and training to users of the Borough's GIS.

Major Long-Term Issues and Concerns

- Continue integration of the Esri Parcel Fabric technology into the Borough GIS processes in order to register layers depicted more closely to their true location on the ground.
- Acquire sufficient funding to staff the division to meet the demand for GIS services, provide software and contractual services, and acquire up to date aerial photography and elevation data.
- Adjusting to continually evolving technologies, software requirements, and regulatory mandates.
- Enhance data organization and workflow of the Borough's Street Addressing/911 system.
- Support deployment of Disaster Recovery and Continuity of Operations infrastructure improvements.
- Provide support to the effort to develop a natural gas distribution system for the Borough.

Objectives for FY 2017

- Progress to next phase of the BaseMap Realignment Project by collecting more high quality GPS points that will help tie the Borough's BaseMap to more accurate ground location.
- Expand realignment of the Control Grid within the extents of the 2016 BaseMap Realignment effort.
- Continue to enhance the use of ArcGIS Online in order to facilitate more efficient data workflows, access to Borough data, and more simplified public services that consume Borough GIS data.
- Deliver improved functionality to the Borough's Internet GIS by implementing ArcGIS Server.
- Advance implementation of the GIS solution to support Community Planning's reconstruction of the FNSB Zoning Map by Ordinance to include a Zoning History.
- Continue to provide training for all GIS users in support of the conversion to ArcGIS 10.2.
- Develop more efficient and automated methods for managing data.

Significant Budget Changes

- The FY 2017 budget reflects longevity adjustments and benefit rate changes.

Previous Year's Accomplishments

- Rebuilt and archived the Borough parcels directly from Recorded Documents to cover the extent of the 2014 BaseMap Realignment Collection effort.
- Realigned the Control Grid within the extents of the 2015 BaseMap Realignment Collection effort.
- Enhanced the use of ArcGIS Online in order to facilitate more efficient data workflows, access to Borough data, and more simplified public services that consume Borough GIS data.
- Assisted Air Quality Division with database and software presentation in order to improve data tracking and public communication of Borough Air Quality improvement programs.
- Continued developing a GIS solution to help Community Planning reconstruct the FNSB Zoning layer.
- Began migration of the Borough's Internet GIS system from dated to modern ArcGIS Server technology in order to improve ease of use for the public and access to information.
- Worked with Applications Support and contractor to convert FNSBGIS Extension to ArcGIS 10.2 as a necessary step in the transition of the entire GIS system from ArcGIS 10.0 to ArcGIS 10.2.
- Interacted with University of Alaska, FNSB School District, and community to enhance understanding of Borough GIS.

**Dept: Computer Services
Div: Geographic Information 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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16* Budget</u>	<u>2016/17* Budget</u>
Measure 1. Percent of departments using GIS	80%	80%	86%	85%	85%
Measure 2. Percent of employees with GIS within departments that use GIS	60%	60%	55%	60%	60%
Measure 3. ArcGIS single seat licenses tracked	115	140	150	180	170
Measure 4. ArcEngine (Aurora Map Viewer) licenses tracked	216	225	220	215	220
Measure 5. Other GIS licenses tracked (including concurrent)	61	63	65	65	65
Measure 6. Number of unique public visitors to Internet GIS	32,718	35,829	34,401	36,000	36,000
Measure 7. Number of public visits to Internet GIS	81,645	86,796	87,948	87,000	87,000
Measure 8. Bandwidth used on Internet GIS (GB)	109	114	120	115	115
Measure 9. Number of unique public visitors to FTP site	6,887	10,442	9,517	10,000	10,000
Measure 10. Number of public visits to FTP site	14,029	22,082	27,177	28,000	29,000
Measure 11. Bandwidth used on FTP site (GB)	244	289	338	350	360

Additional Statistical Accomplishments

Base Map Tasks Issue Details

Number of Base Map Tasks Opened (Edits to parcels, annotation, or easements)	904	697	635	650	600
Number of Base Map Tasks Closed	849	740	625	600	600
Average age (in days) of closed issues	7	27	13	16	15
Average labor hours spent on closed issues	1.6	2.3	2.6	3.0	4.0
Number of Base Map tasks open more than 6 months at any time in FY	28	35	18	25	20

GIS Support Issue Details

Number of GIS Support Issues Opened (Coordination, data edits, tech & project support, training)	518	339	365	300	300
Number of GIS Support Issues Closed	494	319	337	320	300
Average age (in days) of closed issues	56	91	79	90	100
Average labor hours spent on closed issues	8.9	16.0	14.1	13.0	14.0
Number of GIS Support issues open more than 6 months at any time in FY	152	159	173	180	190

*Estimated

Dept: Computer Services
Div: Geographic Information Services

	*					
	2013/14	2014/15	2015/16	2015/16	2016/17	2016/17
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	194,028	226,035	224,360	224,360	229,780	229,780
Overtime Wages	4,604	5,406	3,000	3,000	3,500	3,500
Temporary Salaries	2,595	16,009	17,000	17,000	20,000	20,000
Benefits	123,230	144,081	143,980	143,980	147,970	147,970
Subtotal:	324,457	391,531	388,340	388,340	401,250	401,250
COMMODITIES						
Office Supplies	269	1,268	500	500	500	500
Computer Supplies	546	1,432	500	500	500	500
Operating Supplies	205	549	500	500	500	500
Books and Periodicals	79	-	100	100	100	100
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	559	900	900	900	900
Equipment Parts	-	-	-	-	-	-
Subtotal:	1,099	3,808	2,500	2,500	2,500	2,500
CONTRACTUAL SERVICES						
Professional Services	18,058	4,300	1,000	1,000	1,000	1,000
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	175	175	180	180	180	180
Training	22,987	18,698	8,680	8,680	7,680	7,680
Advertising, Printing & Binding	-	-	100	100	100	100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	55,499	68,500	67,611	70,200	70,200
Subtotal:	41,220	78,672	78,460	77,571	79,160	79,160
Grants Match, Indirect, Awaiting Budget	-	-	4,300	-	4,300	4,300
CAPITAL OUTLAY						
Controlled Assets	-	5,582	-	889	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	5,582	-	889	-	-
GRAND TOTAL:	366,776	479,593	473,600	469,300	487,210	487,210

FUNDING SOURCE:
 General Fund Revenues

*GIS was previously in both Community Planning Admin and Community Planning Platting

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**FY 2016-2017 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMPUTER SERVICES – NETWORK SERVICES

MISSION\Program Description

THE MISSION OF THE NETWORK SERVICES DIVISION IS TO PROVIDE AN UP-TO-DATE, RELIABLE AND COST-EFFECTIVE COMPUTING INFRASTRUCTURE TO THE BOROUGH GOVERNMENT. This division facilitates the proactive use of computing technology by installing, configuring, and optimizing the network infrastructure, providing data security, supporting and maintaining all information technology (IT) components (hardware and software), and providing technical support to staff to enable information-sharing.

Major Long-Term Issues and Concerns

- Tailor the Borough's computer and telecommunications network and computing infrastructure to meet current and future IT needs by improving system performance, providing reliable backup capability, protecting against malicious software, and ensuring data security.
- Continue to evaluate the growing performance needs of our Metro Ethernet Wide Area Network (WAN) supporting Borough facilities and develop options to expand capacity using current technology.
- Leverage our new Storage Area Networks (SANs) and virtualization technologies to provide increased levels of service, security, availability, and reliability.
- Provide a near real-time production system disaster recovery and backup digital data repository at the AlasConnect Data Center to support continuity of operations (COOP) at the Birch Hill Ski Lodge Facility if the Juanita Helms Administrative Center (JHAC) server room or the entire facility is somehow compromised.
- Provide a real-time emergency support IT infrastructure for the Emergency Command Center (ECC) including the capability for autonomous operations.
- Work closely with the Clerk's office to control the increase in Borough data storage requirements through automated adherence to retention policies – historically, our storage capacity has more than doubled every three years.

Objectives for FY 2017

- Install, configure and manage the supporting server hardware, data storage equipment, and software to support the ONESolution/Encompass implementation, a major change in how the Borough does business.
- Design, configure and manage the new Metro Ethernet WAN infrastructure to increase the availability, speed (bandwidth), and reliability of our business systems for staff and resident users.
- Continue migration of Borough server equipment to Microsoft Windows and SQL Server 2012 system software.
- Continue to update the Borough's business Metro Ethernet WAN with a more securely structured and routed network to improve performance and comply with best practices security standards.
- Merge Borough desktops systems, tablets and laptops into a smaller footprint by utilizing current evolving technologies into a consolidated platform eliminating the need for multiple systems for an All-In-One platform to reduce overall hardware and maintenance costs.

Significant Budget Changes

- The FY 2017 budget reflects net increases in personnel costs due to longevity adjustments and benefit rate changes, along with growth in the number of computers and automated systems supported.
- Significant increase in expenditure is required to meet the growing needs of our capabilities to support the ONESolution/Encompass implementation, emergency disaster recovery and backup system improvements, and the tailoring of the Metro Ethernet WAN.
- Significant increases in expenditures are required to comply with security, network, and systems audits and the completion of retraining/recertification of staff personnel in current technologies.

Previous Year's Accomplishments

- Contracted for the installation of the Metro Ethernet WAN connecting the BAC with twelve external buildings to improve information sharing required for ONESolution/Encompass processes and other key business systems.
- Upgraded the combined Internet access for ECC and the Borough to 100Mbps with the capability to quickly provide all of the bandwidth for dedicated usage by the ECC when needed.
- Contracted with the Texas A&M School of Engineering for a cyber security vulnerability audit of the entire IT infrastructure for use in the current budget prioritization process.

Dept: Computer Services
Div: Network 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>2012/13</u> <u>Actual</u>	<u>2013/14</u> <u>Actual</u>	<u>2014/15</u> <u>Actual</u>	<u>2015/16*</u> <u>Budget</u>	<u>2016/17*</u> <u>Budget</u>
Measure 1: Number of pages available on the Borough web sites, both public and internal.	20,000	20,000	20,000	20,000	20,000
Measure 2: % of help calls resolved within 1 day	61%	61%	64%	70%	70%
Measure 3: Unscheduled production server downtime	5 hours	10 hours	15 hours	5 hours	5 hours

Additional Statistical Accomplishments

Help Desk Calls resolved-Network Services	3,861	4,208	4,100	4,100	4,100
Number of computers supported (excluding servers)	526	570	570	570	570
Number of servers supported	34	43	50	44	44
Number of virtual servers supported	28	30	80	120	120
Number of Printers supported	205	205	205	205	205
Total server disk usage in gigabytes	7,500	10,580	12,000	17,000	17,000
Number of Virus Scan Updates distributed	409	389	385	385	385
Number of virus attacks defeated	20,385	20,712	20,712	20,712	20,712
Number of SPAM (junk mail) items blocked or quarantined	10,627,573	10,813,786	10,906,892	11,000,000	11,000,000
Number of unique visitors to the Borough web site, per month.	21,940	26,342	27,000	28,000	28,000
Number of visits to the Borough web site, per month.	79,469	80,818	80,000	81,000	81,000
Number of pages viewed on the Borough web site, per month.	699,712	1,349,999	1,200,000	1,350,000	1,350,000
Number of outside calls coming into FNSB phone system	284,848	262,036	302,426	300,000	300,000
Number of calls from FNSB phone system to external phone lines	167,200	153,053	140,000	140,000	140,000

* Estimate

Dept: Computer Services
Div: Network Services

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	612,702	633,166	640,500	640,500	631,610	631,610
Overtime Wages	7,929	40,746	15,000	15,000	15,000	15,000
Temporary Salaries	-	-	-	-	-	-
Benefits	373,736	426,470	410,340	410,340	404,780	404,780
Subtotal:	994,367	1,100,382	1,065,840	1,065,840	1,051,390	1,051,390
COMMODITIES						
Office Supplies	672	876	1,330	1,330	1,330	1,330
Computer Supplies	144,004	166,540	137,400	137,400	152,350	152,350
Operating Supplies	29	-	-	-	-	-
Books and Periodicals	-	153	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	144,705	167,569	138,730	138,730	153,680	153,680
CONTRACTUAL SERVICES						
Professional Services	-	-	5,000	19,550	19,550	19,550
Communications	129,992	268,678	331,790	321,790	321,790	321,790
Travel	-	-	200	200	200	200
Professional Dues/Meetings	-	-	-	-	-	-
Training	27,318	4,900	28,540	990	35,000	35,000
Advertising, Printing & Binding	699	2,758	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	56,846	-	-	-	-
Repairs & Maint. -Office Equipment	26,456	32,760	31,750	31,750	190,600	179,850
Repairs & Maint. -Other Equipment	-	18,124	-	8,651	18,500	18,500
Rent	-	-	-	-	-	-
Utilities	120	135	-	-	-	-
Equipment Leases	116,398	139,890	305,480	305,480	305,480	305,480
Other Contractual Services	135,408	396,694	324,650	330,797	349,650	349,650
Subtotal:	436,391	920,785	1,027,410	1,019,208	1,240,770	1,230,020
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	22,232	36,300	2,500	2,500	2,500	2,500
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	70,952	19,746	6,470	21,672	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	93,184	56,046	8,970	24,172	2,500	2,500
GRAND TOTAL:	1,668,647	2,244,782	2,240,950	2,247,950	2,448,340	2,437,590

FUNDING SOURCE:
General Fund Revenues

**Dept: Computer Services
Departmental Summary**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,631,692	1,707,371	1,848,370	1,847,920	1,853,270	1,853,270
Overtime Wages	12,533	46,847	18,500	18,500	19,000	19,000
Temporary Salaries	22,902	42,260	29,200	29,200	32,200	32,200
Benefits	1,001,711	1,116,818	1,171,500	1,171,218	1,175,170	1,175,170
Subtotal:	2,668,838	2,913,296	3,067,570	3,066,838	3,079,640	3,079,640
COMMODITIES						
Office Supplies	2,600	6,241	3,330	4,568	3,330	3,330
Computer Supplies	152,720	179,014	144,500	143,994	159,450	159,450
Operating Supplies	234	549	500	500	500	500
Books and Periodicals	629	574	1,100	1,100	1,100	1,100
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	559	900	900	900	900
Equipment Parts	-	-	-	-	-	-
Subtotal:	156,183	186,937	150,330	151,062	165,280	165,280
CONTRACTUAL SERVICES						
Professional Services	67,966	58,406	16,000	23,550	30,550	30,550
Communications	131,737	268,734	332,490	322,490	322,490	322,490
Travel	5,000	101	250	250	250	250
Professional Dues/Meetings	175	374	330	330	330	330
Training	78,987	38,049	78,600	51,050	84,060	84,060
Advertising, Printing & Binding	759	2,870	580	580	300	300
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	127,846	-	-	-	-
Repairs & Maint. -Office Equipment	26,456	32,760	31,750	31,750	190,600	179,850
Repairs & Maint. -Other Equipment	-	18,124	-	8,651	18,500	18,500
Rent	-	-	-	-	-	-
Utilities	120	138	-	-	-	-
Equipment Leases	116,398	139,890	305,480	305,480	305,480	305,480
Other Contractual Services	511,887	903,384	745,650	750,908	821,850	821,850
Subtotal:	939,485	1,590,676	1,511,130	1,495,039	1,774,410	1,763,660
Grants Match, Indirect, Awaiting Budget	-	-	4,300	-	4,300	4,300
CAPITAL OUTLAY						
Controlled Assets	25,060	73,735	2,500	3,389	2,500	2,500
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	70,952	19,746	6,470	21,672	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	76,148	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	96,012	169,629	8,970	25,061	2,500	2,500
GRAND TOTAL:	3,860,518	4,860,538	4,742,300	4,738,000	5,026,130	5,015,380
FUNDING SOURCES:						
General Fund Revenues						

Department of Emergency Operations



*Service Area Fund

** 911 Fund

***Non-Areawide Fund

**FY 2016–2017 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

DEPARTMENT OF EMERGENCY OPERATIONS – EMERGENCY MANAGEMENT DIVISION

MISSION/Program Description

THE MISSION OF THE EMERGENCY MANAGEMENT DIVISION IS TO ASSIST BOROUGH RESIDENTS, BUSINESSES, AND VISITORS WITH PREPARING FOR, PREVENTING, RESPONDING TO, RECOVERING FROM, AND MITIGATING THE EFFECTS OF NATURAL AND MAN-MADE DISASTERS.

Major Long-Term Issues and Concerns

- Emergency Management staffing levels are inadequate to complete our required program management functions of plan development and revision, training and exercise, basic disaster response and management capability development.
- Borough compliance with the National Incident Management System (NIMS) is required for federal grant eligibility and soon will be required for disaster assistance funding reimbursement from state and federal sources.
- Due to limited staffing the Division cannot meet community outreach and public education goals.
- Significantly reduced opportunities for Federal and State grant funding will make it more difficult to acquire, replace, and sustain equipment that supports core capabilities. Local funding will be required in order to develop/sustain required capabilities and services.
- The Division lacks adequate fiscal resources to implement the Multi-year Training and Exercise Plan for employees staffing the Emergency Operations Center (EOC).

Objectives for FY 2017

- Codify EOC position-specific training, performance and certification requirements.
- Conduct table top and functional exercises at the EOC.
- Complete operational planning for EOC operations, evacuation and multi-jurisdictional coordination.
- Develop and implement long term strategic plan to develop required capabilities.
- Conduct a borough-wide risk analysis with government and private stakeholders.

Significant Budget Changes

- The budget reflects a net change in personnel costs due to longevity and benefit rate changes.

Previous Year's Accomplishments

- Completed the development of the Borough Comprehensive Emergency Management Plan (CEMP).
- Revised and updated the Multi-year Training and Exercise Plan.
- Accomplished training and exercise goals for the fiscal year, including providing multi-day training on EOC management and operations.
- Coordinated the 2015 Community Preparedness Expo at the Carlson Center.
- Continued with the installation of technology in the new FNSB EOC.
- Coordinated the delivery of nearly one thousand hours of emergency management training to local emergency management personnel, and emergency responders.
- Attended two State of Alaska Preparedness Conferences.

**Dept: Emergency Operations
Div: Emergency Management
Measures & Statistical Accomplishments**

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

	<u>2012/13</u> <u>Actual</u>	<u>2013/14</u> <u>Actual</u>	<u>2014/15</u> <u>Actual</u>	<u>2015/16*</u> <u>Budget</u>	<u>2016/17*</u> <u>Budget</u>
<u>Statistics and Accomplishments</u>					
<u>HAZMAT Response Team</u>					
Personnel	26	26	26	21	19
Annual training man hours	2,496	2,500	2,500	1,780	1,530
Number of response made	13	10	10	7	6
<u>Fire Service Areas</u>					
Fire Service Area Revenue	7,019,720	7,797,680	8,063,760	8,510,750	9,319,470
Number of Fire Service Areas	5	5	5	5	5
Number of F.S.A. Commissions Seats filled	23 of 25	25 of 25	25 of 25	25 of 25	21 of 25
Fire Service Area boundary changes	0	0	2	4	45
Fire Service Area Adjustment request				2	1
Tax Revenue Cap Increase Request	0	1	0	0	0
Calls for fire services (all FSAs)				1,153	1,224
<u>Emergency Management</u>					
<u>Training</u>					
Number of training events delivered	15	16	15	14	14
Total number of personnel trained	123	105	115	228	228
Total training hours completed	2,976	1,592	2,500	3,300	3,300
Total certifications	96	81	100	161	161
<u>Exercises</u>					
Organizational exercise events conducted	3	2	4	3	3
External organizational exercise events FNSB participated in	4	2	4	5	5
Current FY activity for multi-year exercise events (i.e. AK Shield)	8	16	14	16	16
Total Staff hours of exercise activity	260	160	220	310	310
<u>*Planning Document Activity (Staff hours)</u>					
Comprehensive Emergency Management Plan	440	380	400	100	100
Continuity of Operations Plan	360	0	120	80	80
All-Hazard Mitigation Plan	800	800	200	40	20
Hazard Risk Analysis	180	0	80	20	80
Multi-year Training and Exercise Plan	100	140	120	240	240

*Estimated

Dept: Emergency Operations
Div: Emergency Management

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	251,160	270,485	280,110	280,110	279,860	279,860
Overtime Wages	905	46	2,500	2,500	2,500	2,500
Temporary Salaries	12,500	-	7,500	7,500	20,000	20,000
Benefits	138,691	169,086	177,640	177,640	178,700	178,700
Subtotal:	403,256	439,617	467,750	467,750	481,060	481,060
COMMODITIES						
Office Supplies	32,816	1,132	1,200	1,200	1,200	1,200
Computer Supplies	3,898	6,795	700	700	700	700
Operating Supplies	4,274	-	3,000	3,000	5,000	5,000
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	256	2,791	4,800	4,800	4,800	4,800
Clothing Supplies	1,786	-	1,200	1,200	1,200	1,200
Motor Fuels and Lubricants	2,543	2,514	6,000	6,000	5,000	5,000
Equipment Parts	2,579	1,460	1,500	1,500	1,500	1,500
Subtotal:	48,152	14,692	18,400	18,400	19,400	19,400
CONTRACTUAL SERVICES						
Professional Services	-	165	1,500	1,500	1,500	1,500
Communications	30,955	8,258	36,100	36,100	14,520	14,520
Travel	3,272	595	3,800	3,800	3,800	3,800
Professional Dues/Meetings	516	473	800	800	800	800
Training	18,586	14,586	15,700	15,700	13,700	13,700
Advertising, Printing & Binding	2,479	773	2,000	2,000	2,000	2,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	3,431	3,431	4,000	4,000	4,000	4,000
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	3,100	15,328	27,300	27,300	10,500	10,500
Rent	-	-	-	-	-	-
Utilities	15,067	18,118	23,940	23,940	20,640	20,640
Equipment Leases	12,750	16,410	20,700	20,700	23,520	23,520
Other Contractual Services	3,985	10,000	21,200	21,200	24,000	24,000
Subtotal:	94,141	88,137	157,040	157,040	118,980	118,980
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	9,948	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	9,948	-	-	-	-	-
GRAND TOTAL:	555,497	542,446	643,190	643,190	619,440	619,440
FUNDING SOURCES:						
Non-Areawide						
Emergency Management Performance Grant					<u>142,000</u>	

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**FY 2016–2017 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

DEPARTMENT OF EMERGENCY OPERATIONS – ANIMAL CONTROL DIVISION

MISSION/Program Description

THE DIVISION OF ANIMAL CONTROL'S MISSION IS TO ENSURE THE SAFETY AND WELL-BEING OF ALL BOROUGH RESIDENTS THROUGH PROACTIVE EDUCATION AND ENFORCEMENT AND TO SET THE STANDARD FOR OUTSTANDING ANIMAL CARE PRACTICES AS AUTHORIZED UNDER AS 29.35.210(B)(2). The Division enforces Title 22, facilitates domestic animal adoptions and conducts a rabies vaccination program.

Major Long-Term Issues and Concerns

- Lack of both adequate paddock space and shelter for horses, pigs and other large livestock
- Lack of space for holding sick animals where they cannot expose healthy animals
- Increased demand on Animal Control staff to provide outreach services over traditional enforcement
- Poor facility design and lack of repairs make disease control and maintenance a daily, labor-intensive challenge

Objectives for FY 2017

- Work with Shelter Fund to fundraise for large livestock barn
- Provide safe, sanitary, humane care and housing for impounded animals
- Adopt healthy, spayed/neutered animals into new homes
- Provide post-adoption support offering health and training information and referrals
- Provide group presentations to adults and children on pet responsibility and safety
- Conduct a low-cost rabies vaccination clinic at a centralized location
- Continue with media advertising campaign on responsible pet ownership, seasonal pet issues and shelter services
- Expand use of social media to become more interactive with the community
- Continue development of resource coordinator program to increase emergency response capability

Significant Budget Changes for FY 2017

- The budget reflects a net change in personnel costs due to longevity and benefit rate changes.

Previous Year's Accomplishments

- Developed Resource Coordinator program to promote community involvement and increase our ability to respond to a disaster
- Developed an Animal Control Facebook presence
- Completed training on the use of social media in a disaster response
- Presented for and participation in Emergency Preparedness conference
- Participated in many community animal events
- Presented classroom educational programs on bite safety at local schools
- Encouraged volunteer participation, providing safe pet handling training to all volunteers
- Maintained a professional, quality-focused Animal Control team; continued positive feedback from community
- Held euthanasia rate for space to less than 1% of total intake

**Dept: Emergency Operations
Div: Animal Control
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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16* Budget</u>	<u>2016/17* Budget</u>
Measure 1. After hours response requiring response	159	88	69	0	0
Measure 2. After hours calls not requiring response		100	119	0	0
Measure 3. Percentage of animal bite incidents investigated	100%	100%	100%	100%	100%
Measure 4. Percentage of animals adopted	44%	44%	43%	44%	44%
Measure 5. Percentage of animals returned to owners	20%	20%	25%	20%	20%
Measure 6. Provide education and information through community events and school outreach	17	15	20	15	20

Additional Statistics and Accomplishments

Complaint call responses	3,582	3,749	3,030	3,700	3,500
After-hours calls received by answering service	2,011	3,043	2,909	0	0
Calls handled by Dispatch	3,295	4,882	5,902	4,000	5,500
Bite incidents reported and investigated	243	232	246	240	240
Bite incident hearings	0	1	0	0	0
Animals handled	3,548	3,357	2,752	4,500	3,000
Adoptions	1,571	1,344	1,107	1,800	1,300
Redemptions	739	724	672	900	675
Owner requested euthanasias	462	424	374	500	400
Euthanasias required by lack of space	19	2	13	0	0
Euthanasias for other reasons (medical, behavior, etc.)	299	272	197	275	275
Spay/neuter surgeries in lieu of adoption fee	759	506	301	700	475
Volunteer hours worked	1,364	1,181	1,478	1,200	1,200
Community events attended	17	12	15	15	15
Classroom visits	3	2	5	10	10
Group tours of shelter	8	9	12	15	15
Offsite Animal Visits	11	12	13	12	12
Visitors to the shelter	38,368	57,780	44,166	60,000	45,000
Prospective owner animal visits with tenders	2,148	2,352	2,108	3,000	2,200
Phone calls handled by Admissions Desk	9,542	10,061	11,603	10,000	12,000
Rabies vaccinations given	1,970	1,693	1,675	2,000	1,600

*Estimate based on first half of FY

**Dept: Emergency Operations
Div: Animal Control**

	2013/14	2014/15	2015/16	2015/16	2016/17	2016/17
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	885,004	866,449	901,300	901,300	903,290	903,290
Overtime Wages	42,987	45,627	48,400	48,400	48,400	48,400
Temporary Salaries	89,984	65,442	91,260	91,260	91,260	91,260
Benefits	542,507	558,077	603,360	603,360	604,610	604,610
Subtotal:	<u>1,560,482</u>	<u>1,535,595</u>	<u>1,644,320</u>	<u>1,644,320</u>	<u>1,647,560</u>	<u>1,647,560</u>
COMMODITIES						
Office Supplies	5,646	2,846	7,000	7,000	6,500	6,500
Computer Supplies	1,884	660	2,400	2,400	2,400	2,400
Operating Supplies	61,115	80,930	88,500	90,924	88,500	88,500
Books and Periodicals	955	1,098	1,000	1,000	1,000	1,000
Repair and Maint. Supplies	7,344	2,619	6,500	6,500	6,500	6,500
Clothing Supplies	5,934	10,505	7,000	7,000	7,000	7,000
Motor Fuels and Lubricants	15,731	12,244	18,000	18,000	17,500	17,500
Equipment Parts	-	320	500	500	500	500
Subtotal:	<u>98,609</u>	<u>111,222</u>	<u>130,900</u>	<u>133,324</u>	<u>129,900</u>	<u>129,900</u>
CONTRACTUAL SERVICES						
Professional Services	103,614	90,248	181,420	181,420	156,420	156,420
Communications	24	-	850	850	850	850
Travel	-	-	100	100	100	100
Professional Dues/Meetings	40	-	200	200	200	200
Training	26,181	20,104	19,980	19,980	19,980	19,980
Advertising, Printing & Binding	9,251	11,180	11,500	11,500	11,500	11,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	9,281	9,281	9,280	9,280	9,280	9,280
Repairs & Maint. -Office Equipment	-	840	-	-	-	-
Repairs & Maint. -Other Equipment	26,343	16,334	28,200	28,200	21,700	21,700
Rent	-	-	-	-	-	-
Utilities	8,571	8,658	10,270	10,270	10,270	10,270
Equipment Leases	23,660	25,420	27,080	27,080	50,840	50,840
Other Contractual Services	13,580	36,185	12,400	12,400	13,400	13,400
Subtotal:	<u>220,545</u>	<u>218,250</u>	<u>301,280</u>	<u>301,280</u>	<u>294,540</u>	<u>294,540</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	9,949	9,039	2,000	2,000	2,000	2,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>9,949</u>	<u>9,039</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
GRAND TOTAL:	<u><u>1,889,585</u></u>	<u><u>1,874,106</u></u>	<u><u>2,078,500</u></u>	<u><u>2,080,924</u></u>	<u><u>2,074,000</u></u>	<u><u>2,074,000</u></u>
FUDNING SOURCE:						
General Fund Revenues						
Animal Control Fees, Spay/Neuter Fees						<u><u>305,750</u></u>

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**FY 2016-2017 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

DEPARTMENT OF EMERGENCY OPERATIONS – EMERGENCY MEDICAL SERVICES DIVISION

MISSION/Program Description

THE MISSION OF THE EMERGENCY MEDICAL SERVICES DIVISION (EMS) IS TO ENSURE THAT A HIGH LEVEL OF PRE-HOSPITAL EMERGENCY MEDICAL CARE IS PROVIDED TO FNSB RESIDENTS AND VISITORS.

Major Long-Term Issues and Concerns

- An efficient yet equitable way to adequately compensate fire service areas when fire apparatus respond in support of EMS is needed.
- EMS strategic planning is impossible without clear policy direction and selection of a long-term service delivery model.
- EMS providers increasingly rely upon career staff to meet service level expectations of the public. Providers are finding it harder to recruit and retain volunteers able to meet the time demands associated with training and response activities.
- Uncertainties associated with the cost of dispatch services, fuel, maintenance and insurance makes it difficult to accurately predict the cost of providing service.
- A lack of formal centralized medical direction makes it difficult to ensure a consistent level of service is provided by FNSB contracted EMS providers.
- Tax revenue collections are barely keeping pace with the cost of providing emergency medical services due to the tax revenue cap. Service fees are at threshold for collections.

Objectives for FY 2017

- Continue working with Fairbanks Memorial Hospital to implement STEMI program to provide expedited referral of heart attack patients to the cardiac catheterization lab.
- Maintain a service fee collection rate of at least seventy five percent of billed emergency medical service fees.
- Revise the Vehicle Equipment Fleet Fund (VEFF) ambulance replacement schedule.
- Continue to collect run data for emergency call locations, nature of calls, and response times; and conduct analyses to determine optimal ambulance placements
- Continue participating with the Interior Region Emergency Medical Council
- Continue to provide high level of service to Borough residents.
- Require all contracted providers submit run reports electronically to the state EMS system (AURORA-Elite)
- Solicit proposals for EMS billing contractor as current contract expires June 30, 2017

Significant Budget Changes

- The FY 2017 budget increase reflects longevity adjustments and benefit rate changes for administrative staff, increase in vehicle equipment fleet fund costs, increased revenue due to increased service fees, increased insurance costs, and modest increases for service providers.

Previous Year's Accomplishments

- Made progress with contractors to develop an EMS strategic plan.
- All contractors affiliated with FMH ED doctors as first step toward centralizing medical direction for EMS agencies.
- Renewed multi-year Emergency Medical Technician (EMT) training contract with Interior Region EMS.
- Re-wrote and negotiated the Borough's emergency medical services contracts.
- Replaced one ambulance through the VEFF.
- Monitored the activities of service providers and the Borough's ambulance billing contractor to ensure contract compliance.

**Dept: Emergency Operations
Div: Emergency Medical Services
Measures & Statistical Accomplishments**

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

	<u>2012/13</u> <u>Actual</u>	<u>2013/14</u> <u>Actual</u>	<u>2014/15</u> <u>Actual</u>	<u>2015/16*</u> <u>Budget</u>	<u>2016/17*</u> <u>Budget</u>
<u>Statistical Accomplishments</u>					
Ambulance responses with patient transport	1,922	1,968	1,837	1,754	1,839
Ambulance responses with no patient transport	687	702	623	688	702
Average # of ambulance responses per day	7.14	7.08	6.78	6.69	6.82
1st Responder EMS responses	675	668	659	614	657
Percentage of Level of Care Provided					
ALS 2	2%	2%	3%	6%	5%
ALS 1	68%	62%	63%	50%	58%
BLS	30%	36%	34%	44%	37%
Grants					
Ambulance replacement	1	1	1	1	0
Contracts					
Ambulance (EMS)	6	6	6	6	6
First Responders	2	2	2	2	2
Training	1	1	1	1	1
Student training					
ETT	10	9	8	3	0
EMT I	38	29	29	25	37
EMT II	26	27	22	29	19
EMT III	32	36	28	33	34
Percentage of recovery/billable collections	70.0%	64.0%	67.0%	77.2%	78.9%

*Estimate

Dept: Emergency Operations
Div: Emergency Medical Services

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	63,476	66,560	71,090	71,090	72,810	72,810
Overtime Wages	11	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	45,546	51,014	44,500	44,500	45,580	45,580
Subtotal:	<u>109,033</u>	<u>117,574</u>	<u>115,590</u>	<u>115,590</u>	<u>118,390</u>	<u>118,390</u>
COMMODITIES						
Office Supplies	449	703	1,200	1,200	1,200	1,200
Computer Supplies	22	-	-	-	-	-
Operating Supplies	4,111	4,927	4,000	4,000	4,000	4,000
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	276	632	500	500	500	500
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	2,343	1,549	7,000	7,000	5,000	5,000
Subtotal:	<u>7,201</u>	<u>7,811</u>	<u>12,700</u>	<u>12,700</u>	<u>10,700</u>	<u>10,700</u>
CONTRACTUAL SERVICES						
Professional Services	60,838	62,859	68,000	68,000	50,000	50,000
Communications	1,232	668	2,000	2,000	2,000	2,000
Travel	-	1,610	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	980	2,729	2,400	2,400	2,400	2,400
Advertising, Printing & Binding	1,930	-	2,000	2,000	2,000	2,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,252	1,313	1,300	1,300	1,300	1,300
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	42,800	30,800	68,600	68,600	51,200	51,200
Rent	-	-	-	-	-	-
Utilities	258	840	1,000	1,000	1,250	1,250
Equipment Leases	143,410	146,320	165,710	165,710	201,630	201,630
Other Contractual Services	1,746,172	1,814,133	1,905,630	1,962,580	2,064,670	2,064,670
Subtotal:	<u>1,998,872</u>	<u>2,061,272</u>	<u>2,216,640</u>	<u>2,273,590</u>	<u>2,376,450</u>	<u>2,376,450</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	3,362	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>3,362</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>2,115,106</u></u>	<u><u>2,190,019</u></u>	<u><u>2,344,930</u></u>	<u><u>2,401,880</u></u>	<u><u>2,505,540</u></u>	<u><u>2,505,540</u></u>
FUNDING SOURCES: Non-Areawide Fund Revenues						
EMS Fees (Ambulance Service)						<u><u>1,123,910</u></u>

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF EMERGENCY OPERATIONS – 911 DIVISION

MISSION/Program Description

THE MISSION OF THE 911 DIVISION IS TO ENSURE THAT RESIDENTS HAVE RELIABLE ACCESS TO EMERGENCY SERVICES. The Division provides and supports 911 call-taking equipment, software, and a dedicated Wide Area Network (WAN) which interconnects four Public Safety Answering Points (PSAPs). Address changes are processed through Division GIS staff to ensure that the most accurate location information presents to 911 call-takers when an emergency call is received. The Division contracts with the City of Fairbanks Emergency Communications Center to answer 911 calls.

Major Long-Term Issues and Concerns

- Significant gaps and errors remain in road centerline, street range, and address range datasets.
- There is no alternate Public Safety Answering Point (PSAP) in the Borough.
- Greater deployment of IP-based communications devices presents a challenge to ensuring that appropriate technology is in place to meet resident's expectations.
- Developing stable, long-term funding for 911 service depends on identifying revenue sources other than telephone surcharges.
- There is an expectation that the Borough will provide 911 service for areas outside the FNSB without compensation.
- Public safety agencies are targeting 911 surcharge funds to pay for all emergency communications services.

Objectives for FY 2017

- Complete security audit of the 911 system and facilities and develop a plan of correction for any issues that are identified.
- Deploy a network monitoring system on the 911 Wide Area Network (WAN).
- Work closely with Community Planning to identify, verify, and quickly correct address and street range errors within the Borough geographic information system.
- Continue to maintain an up-to-date and accurate Master Street Address Guide (MSAG).
- Continue to support the development of a backup regional dispatch center.
- Continue supporting outreach efforts to encourage residents to complete SMART 911 safety profiles.
- Complete the FTWW / FNSB 911 systems interconnection project.

Significant Budget Changes

- The 911 call-taking contract payment to the Fairbanks Emergency Communications Center increased as a result of changes to the user cost allocation structure.

Previous Year's Accomplishments

- Reached agreement with Alaska Communications (ACS) to provide Subscriber List Information (SLI).
- Completed a 911 program strategic plan.
- Participated on a committee which developed a revised cost allocation model for the users of the Fairbanks Emergency Communications Center.
- Continue to move GIS features from the Borough GIS system into the two dispatch centers (FECC & AST), synchronized the dispatch centers' GIS databases, and pushed information to first responders through the computer-aided dispatch system.
- Hired Emergency Services Technology Administrator to support 911 system and a GIS Technician to start work correcting the backlog of addressing system errors.
- Completed a 911 systems interconnection agreement with Ft. Wainwright.

**Dept: Emergency Operations
Div: 911 Fund
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this division using the following measures:

<u>Measures</u>	<u>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16 Budget</u>	<u>2016/17 Budget</u>
Measure 1. Total number of 911 calls received.* <i>Fairbanks Emergency Comms Center</i> <i>Alaska State Troopers</i>	57,011	68,022	64,615	50,614 42,312 8,302	52,000 43,000 9,000
Measure 2. Updates to the 911 MSAG	1,077	4,480	113	110	110
Measure 3. 911 system availability (%of Time).	100%	100%	100%	100%	100%
Measure 4. 911 Call Answer Times: <i>10 Seconds or Less (NENA 56-005 = 90%)</i> <i>20 Seconds or Less (NENA 56-005 = 95%)</i> <i>Greater than 20 Seconds</i>					93% 98% 3%

Additional Statistics and Accomplishments

Surcharge Collections

AvgMonthly Count (Landline)	38,568	38,000	33,290	34,000	34,000
AvgMonthly Count (Wireless)	72,366	73,000	79,267	80,000	80,000
Surcharge rate	1.00 dollar				

Master Street Address Guide/ALI

MSAG Total Records	3,500	3,500	3,500	3,600	3,600
Street range processing changes	1,077	4,480	1,000	600	600
New Streets added	40	35	20	30	30
Addresses assigned, corrected, updated, researched, or deleted	10,937	878	5,223	6,700	5,000
% Centerline/ALI geocode accuracy	99	99	99	99	99
ALI database Records	79,000	79,000	72,935	71,861	70,000

911 PSAP report

Wireline Calls %	33%	31%	26%	25%	25%
Wireless Calls %	67%	69%	74%	75%	75%

Service Order Information (SOI) Processing

ACSAK Total			25,351	5,523	6,000
Success			24,953	5,343	5,800
Success after Reprocessing			233	158	175
GCI Total			9,770	10,447	10,000
Success			9,137	10,258	9,900
Success after Reprocessing			183	35	35

*Reduction in call volume is due to implementation of improved call reporting software.

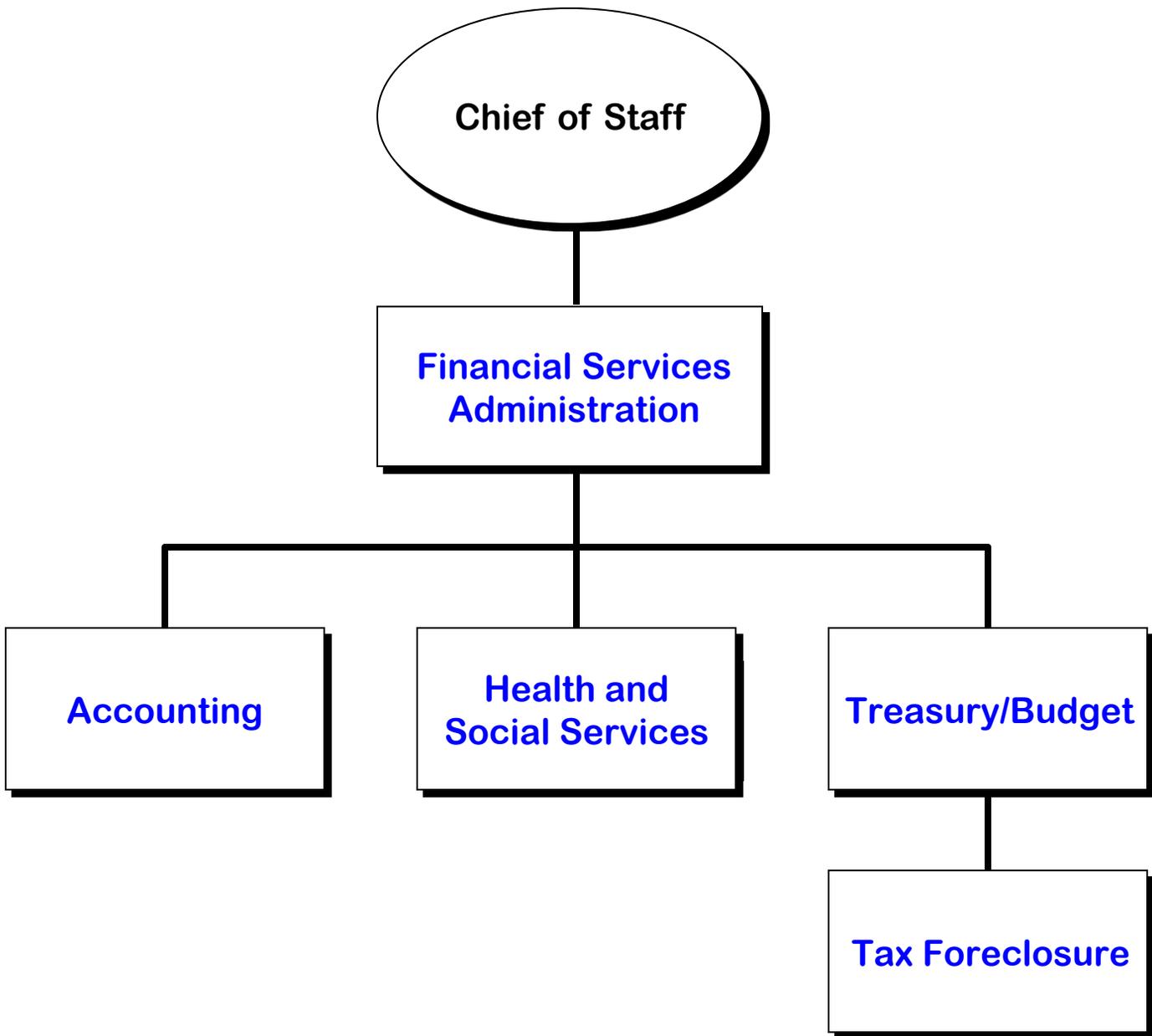
**Dept: Emergency Operations
Div: 911 Fund**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	101,932	159,901	229,870	229,870	249,710	249,710
Overtime Wages	5	91	2,000	2,000	2,000	2,000
Temporary Salaries	-	-	-	-	-	-
Benefits	58,486	102,480	145,150	145,150	157,570	157,570
Subtotal:	<u>160,423</u>	<u>262,472</u>	<u>377,020</u>	<u>377,020</u>	<u>409,280</u>	<u>409,280</u>
COMMODITIES						
Office Supplies	56	-	200	200	150	150
Computer Supplies	399	1,623	2,000	449	2,000	2,000
Operating Supplies	-	-	700	700	700	700
Books and Periodicals	-	-	-	-	250	250
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>455</u>	<u>1,623</u>	<u>2,900</u>	<u>1,349</u>	<u>3,100</u>	<u>3,100</u>
CONTRACTUAL SERVICES						
Professional Services	-	95,750	20,000	20,000	20,000	20,000
Communications	56,288	69,567	86,000	86,000	90,000	90,000
Travel	308	595	-	-	1,000	1,000
Professional Dues/Meetings	206	206	500	500	500	500
Training	670	4,438	9,000	9,000	8,000	8,000
Advertising, Printing & Binding	2,489	-	1,000	1,000	1,000	1,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,425	1,425	1,500	1,500	1,500	1,500
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	33	4,000	4,000	4,000	4,000
Rent	-	-	-	-	-	-
Utilities	-	-	5,000	5,000	6,000	6,000
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	705,127	541,700	587,000	587,000	568,900	568,900
Subtotal:	<u>766,513</u>	<u>713,714</u>	<u>714,000</u>	<u>714,000</u>	<u>700,900</u>	<u>700,900</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	1,551	-	-
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>1,551</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>927,391</u></u>	<u><u>977,809</u></u>	<u><u>1,093,920</u></u>	<u><u>1,093,920</u></u>	<u><u>1,113,280</u></u>	<u><u>1,113,280</u></u>
FUNDING SOURCES:						
911 Telephone Surcharge						1,290,000
Interest Earnings						<u>1,770</u>
						<u><u>1,291,770</u></u>

**Dept: Emergency Operations
Departmental Summary**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,301,572	1,363,395	1,482,370	1,482,370	1,505,670	1,505,670
Overtime Wages	43,908	45,764	52,900	52,900	52,900	52,900
Temporary Salaries	102,484	65,442	98,760	98,760	111,260	111,260
Benefits	785,230	880,657	970,650	970,650	986,460	986,460
Subtotal:	2,233,194	2,355,258	2,604,680	2,604,680	2,656,290	2,656,290
COMMODITIES						
Office Supplies	38,967	4,681	9,600	9,600	9,050	9,050
Computer Supplies	6,203	9,078	5,100	3,549	5,100	5,100
Operating Supplies	69,500	85,857	96,200	98,624	98,200	98,200
Books and Periodicals	955	1,098	1,000	1,000	1,250	1,250
Repair and Maint. Supplies	7,600	5,410	11,300	11,300	11,300	11,300
Clothing Supplies	7,996	11,137	8,700	8,700	8,700	8,700
Motor Fuels and Lubricants	18,274	14,758	24,000	24,000	22,500	22,500
Equipment Parts	4,922	3,329	9,000	9,000	7,000	7,000
Subtotal:	154,417	135,348	164,900	165,773	163,100	163,100
CONTRACTUAL SERVICES						
Professional Services	164,452	249,022	270,920	270,920	227,920	227,920
Communications	88,499	78,493	124,950	124,950	107,370	107,370
Travel	3,580	2,800	3,900	3,900	4,900	4,900
Professional Dues/Meetings	762	679	1,500	1,500	1,500	1,500
Training	46,417	41,857	47,080	47,080	44,080	44,080
Advertising, Printing & Binding	16,149	11,953	16,500	16,500	16,500	16,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	15,389	15,450	16,080	16,080	16,080	16,080
Repairs & Maint. -Office Equipment	-	840	-	-	-	-
Repairs & Maint. -Other Equipment	72,243	62,495	128,100	128,100	87,400	87,400
Rent	-	-	-	-	-	-
Utilities	23,896	27,616	40,210	40,210	38,160	38,160
Equipment Leases	179,820	188,150	213,490	213,490	275,990	275,990
Other Contractual Services	2,468,864	2,402,018	2,526,230	2,583,180	2,670,970	2,670,970
Subtotal:	3,080,071	3,081,373	3,388,960	3,445,910	3,490,870	3,490,870
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	19,897	12,401	2,000	3,551	2,000	2,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	19,897	12,401	2,000	3,551	2,000	2,000
GRAND TOTAL:	5,487,579	5,584,380	6,160,540	6,219,914	6,312,260	6,312,260
FUNDING SOURCES:						
General Fund Revenues						
Non-Areawide Fund Revenues (EMS)						1,123,910
Grants, Fees, 911 Surcharges & Interest Earnings						1,433,770
						<u>2,557,680</u>

Department of Financial Services



PROGRAM BUDGET SUMMARY

DEPARTMENT OF FINANCIAL SERVICES – ADMINISTRATION DIVISION

MISSION/Program Description

TO PROVIDE TRANSPARENCY AND ACCOUNTABILITY FOR SAFEKEEPING AND LEGALLY AUTHORIZED USE OF BOROUGH FUNDS AND ENSURE THAT FISCAL PRACTICES ARE IN COMPLIANCE WITH BOROUGH CODE AND POLICIES AND WITH STATE AND FEDERAL LAW. Serve as an advisor to the Mayor and to the Assembly regarding fiscal management of the operational budget and of projects having a fiscal effect on the Borough. Perform analyses and other tasks related to various fiscal issues of impact to the Borough. Coordinate and assist the Accounting, Treasury and Budget, and Health and Social Services (H&SS) divisions in implementing special projects and oversee operational activities in the department.

Major Long-Term Issues and Concerns

For Boroughwide fiscal issues that this division is concerned with, [see the “Budget Highlights” section](#).

Recruiting, hiring, and retaining qualified professional-level staff is the major concern for the department. Three years of ongoing vacancies in several professional positions in the Accounting division create difficulties in accomplishing the department’s and the division’s fiscal missions and hinders their ability to meet their objectives. Nationally, the unemployment rate for accountants and bookkeepers is less than half the national average and over 250,000 jobs have been added in the field. The U.S. Bureau of Labor Statistics expects these occupations to grow faster than any other occupation – an eleven percent job growth rate is expected through 2024, on top of double-digit growth over the last several years. Alaska is one of the top-paying states for this occupation, increasing the competitiveness of this market in Alaska.

Successful implementation of the ONESolution financial management system and use of the new system in its first year of operation will require significant effort. The Department continues to, and will continue to, devote substantial staff resources to this project. In an environment with vacant permanent and backfill positions, this presents challenges, especially as Financial Services’ support will be needed for implementation of additional modules for several of the other Borough departments beginning in FY17.

The software and hardware technology of the Borough’s Tax Accounting and Collections System (TACS) is outdated, and vulnerable. Over 70 percent of the Borough’s unrestricted revenues are processed through TACS. The Computer Services department continues to work on its multi-year project to translate the software to a modern programming language.

Objectives for FY 2017

- Assist in recruiting and hiring qualified applicants for vacant positions and in retaining professional staff in the department.
- Continue to train and guide the new H&SS Administrator and train and guide the new CFO’s Financial Specialist, when hired.
- Continue participation on the Steering Committee, Steering Sub-Committee, and Security Committee for the implementation of ONESolution. Continue working with Accounting and Treasury/Budget divisions and other departments to implement ONESolution.
- Continue to work with staff to develop and implement changes in procedures to take advantage of the automation available in ONESolution and Encompass; to comply with U.S. OMB’s new Uniform Grants Guidance for those areas under Financial Services’ responsibility and authority; and to adhere to COSO’s best practices in the latest release of its integrated framework of internal control.
- Continue to support the Accounting and Administration divisions with the impact of unfilled positions.
- With the financial advisor, evaluate whether to refund (i.e., refinance) any outstanding bonds.
- If decided by the Mayor, work with other departments and bond counsel to provide an ordinance to bring a ballot proposition to the voters to authorize bond financing for deferred maintenance of Borough and School District facilities. If approved by the Assembly and then by the voters, sell bonds (as needed) with the assistance of the financial advisor and bond counsel.
- Continue to meet the investment program objectives of safety, liquidity, and yield, in that Codified order.
- Work with the Mayor in the preparation of the Borough’s FY 2018 annual budget.
- Continue learning about and evaluating the Tax Foreclosure function.
- Respond to rating agency reviews; provide advice to maintain the health of the Borough’s bond ratings.
- Work with the Mayor’s Office on special projects as they arise.
- Develop and implement procedures for fiscal aspects of new and changed programs and requirements.
- Participate in the Mayor’s working group for the possible implementation of a new marijuana sales tax.

FY 2016–2017 Budget
Fairbanks North Star Borough
PROGRAM BUDGET SUMMARY (continued)

DEPARTMENT OF FINANCIAL SERVICES – ADMINISTRATION DIVISION (continued)

Significant Budget Changes

There are no significant budget changes.

Previous Year's Accomplishments (completed or expected to be complete in FY 2016)

- Continued efforts to recruit, hire, and retain both professional and technical staff.
- ONESolution Implementation Project – Participated in numerous Steering Committee, Steering Sub-Committee, Security Committee, planning, training, and configuration meetings. Kept alert to problems, across all departments involved, that were impeding or could impede the project and worked to resolve those matters among the parties.
- Will sell over \$63 million of voter-authorized bonds.
- Worked with the Treasury and Budget division, the Accounting division, and the old and new Mayor's Office for the transition to a new Mayor and the change in signatories for all of the Borough's and School District's bank and investment accounts.
- Continued to train and guide the new Health & Social Services Administrator.
- Continued learning about and evaluating the Tax Foreclosure function and worked with staff to solve several unusual issues relating to tax-foreclosed properties.
- No principal value was lost on any of the Borough's investments or deposits.
- Attended various training, on topics including bonding, banking services, treasury operations, fraud prevention, accounting and auditing, public speaking, Alaska marijuana issues, the State fiscal crisis, FEMA grants through DMVA, time and effort documentation required for grants, U.S. OMB's new Uniform Grant Guidance, HR issues, and ONESolution.
- Supported the Accounting division in the challenging implementation of Governmental Accounting Standards Board Statement No. 68 related to pension accounting and financial disclosure by staying in communication with the CFO of the Alaska Division of Retirement and Benefits, by being a sounding board, by providing a birds-eye view of the complex inter-relationships between the disclosure requirement for pensions (GASB 68) and for other postemployment benefits (GASB 45), and by assisting in managing the scheduling problems arising from the State's exceptionally late release of the numbers needed for the Borough (and other PERS/TRS employers) to complete its audit.
- Addressed numerous and diverse complex and/or dicey issues in the department's divisions.
- Worked with various departments to resolve a number of new and challenging fiscal issues.
- Responded to many questions and requests for information from a broad spectrum of inquirers and for legal discovery purposes.

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**Dept: Financial Services
Div: Administration
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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16* Budget</u>	<u>2016/17** Budget</u>
Measure 1. Earned Distinguished Budget Presentation Award from the Government Finance Officers Association?	Yes	Yes	Yes	Yes	Yes
Measure 2. Earned Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for the CAFR?	Yes	Yes	Yes	Yes	Yes
Measure 3. Health of bond ratings reaffirmed?	Yes	Yes	Yes	Yes	Yes

Additional Statistical Accomplishments

Number of Appropriating Ordinances Reviewed and Processed	36	49	38	40 ^	40
Number of Tax Collection Appeals Processed	14	10	7	2 ^	5
Number of Bed Tax Hearings Chaired	0	0	0	0	0
Number of Alcohol and Tobacco Excise Tax Hearings	0	0	0	0	0
Number of Bond Sales (including anticipated new and refundings)	1	0	0	1 ^	2
Amount of New Bonds Sold	\$0	\$0	\$0	\$63,375,000 ^	\$11,500,000
Amount of Refunding Bonds Sold	\$16,670,000	\$0	\$0		\$21,715,000
Number of Master Lease Schedules Processed	12	13	14	18 ^	7
Amount of Master Lease Schedules Processed	\$523,750	\$1,046,551	\$935,857	\$988,400 ^	\$680,400

Information Dissemination

Approved Budget Mini Booklets	100	100	100	100	100
Recommended Budgets	90	79	82	80 ^	80
Approved Budgets	96	99	94	95 ^	95
Number of Budget Documents Available on FS Website	10	10	10	10	10
Number of CAFRs Available on FS Website	10	10	10	10	10
Number of Bond Series Official Statements on FS Website	11	20	18	19 ^	21
Number of Financial Services Website Pages Viewed	30,108	18,409	59,483	50,000 ^	50,000
Number of CDs Made of Budgets and CAFRs, as requested	55	55	45	45	45

* Per the FY 2016 Approved Budget

** Estimated

^ Adjusted FY 2016 estimate

**Dept: Financial Services
Div: Administration**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	233,216	230,994	256,380	256,380	229,690	229,690
Overtime Salaries	-	-	-	-	-	-
Temporary Salaries	-	239	17,330	17,330	14,180	14,180
Benefits	156,175	169,088	162,170	162,170	145,160	145,160
Subtotal:	389,391	400,321	435,880	435,880	389,030	389,030
COMMODITIES						
Office Supplies	90	1,334	2,000	2,000	2,000	2,000
Computer Supplies	168	909	300	300	300	300
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	102	529	700	700	700	700
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	360	2,772	3,000	3,000	3,000	3,000
CONTRACTUAL SERVICES						
Professional Services	-	3,760	3,200	3,200	3,200	3,200
Communications	-	-	100	100	100	100
Travel	580	-	3,000	3,000	1,200	1,200
Professional Dues/Meetings	683	1,152	1,150	1,150	1,330	1,330
Training	5,588	5,098	10,260	10,260	10,260	10,260
Advertising, Printing & Binding	-	-	250	250	120	120
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	132	2,003	-	-	-	-
Subtotal:	6,983	12,013	17,960	17,960	16,210	16,210
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	4,590	917	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	4,590	917	-	-	-	-
GRAND TOTAL:	401,324	416,023	456,840	456,840	408,240	408,240
FUNDING SOURCE:						
General Fund Revenues						

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF FINANCIAL SERVICES – ACCOUNTING DIVISION

MISSION/Program Description

THE ACCOUNTING DIVISION'S MISSION IS TO PLAN, ORGANIZE, COORDINATE, AND ADMINISTER THE BOROUGH'S ACCOUNTING AND INTERNAL CONTROL FUNCTIONS ON A TIMELY AND ACCURATE BASIS, IN ACCORDANCE WITH GAAP, CONTRACTS, REGULATORY, AND GRANTOR REQUIREMENTS AND MAINTAIN A "CLEAN" AUDIT OPINION ON THE BOROUGH'S FINANCIAL STATEMENTS. The division maintains complete and accurate accounting records; reviews and complies with federal, state, and local laws, statutes, and regulations of a fiscal nature; oversees the annual and single audits of the Borough's financial and grants records; prepares the Comprehensive Annual Financial Report (CAFR) and Single Audit Reports; advises the CFO on accounting and related fiscal matters; supports the Treasury/Budget and Administration divisions with the annual budget; responds to accounting- and fiscal-related inquiries and requests from departments, Assembly members, outside agencies, Legislators, Commissioners, and individual citizens; attends and conducts training to ensure staff are competent to maintain accurate and compliant financial records, to improve efficiency, and to stay current with all legislative and fiscal actions affecting the Borough.

Major Long-Term Issues and Concerns

The ceaseless proliferation of new mandates, constant changes to compliance requirements, the greater number of complex grants, increasing accountability, and the necessity to revamp business processes due to technological changes requires a continual need to evaluate and adjust the type and level of staffing and the allocation of staff to competing functions. Ongoing vacancies in several professional positions increase the difficulty of dealing with these issues. Training and professional associations are essential to continued success in these efforts and in managing the Borough's accounting and fiscal compliance functions. With limited staffing, the ONESolution software implementation will continue to heavily impact day-to-day operations in the accounting division through the first year on the new system.

Objectives for FY 2017

- Continue recruiting for open positions and training of the new and recently promoted staff.
- Implement GASB Statement No. 72 (Fair Value Measurement and Application) and begin research and training for the implementation of GASB Statement No. 75 (Accounting and Financial Reporting for Postemployment Benefit Plans Other than Pensions).
- Continue training on the extensive changes to grants management under U.S. OMB's new Uniform Grants Guidance regulation.
- With Payroll, continue working on the grant reporting aspect of electronic timecards Boroughwide.
- Support Purchasing with the purchase card program and participate in beta testing for the SunGard PS purchase card module. Establish the internal controls for administration.
- Continue to automate processes and write and update procedures.
- Work with the project team on the ONESolution implementation, refining and automating existing processes, using new tools for reporting and processing data.
- Create new or modify existing fiscal year-end, audit preparation, and external financial reporting processes, tasks, and procedures under the new ONESolution system.
- Continue reviewing journal entries, audit work papers, accounts payable records, and banking records (as they come up for records destruction) for extended retention in order to comply with the Internal Revenue Code for tax-exempt bond transactions.

Significant Budget Changes

There are no significant budget changes.

Previous Year's Accomplishments

- Earned the Borough's twenty-seventh "Certificate of Achievement for Excellence in Financial Reporting" from the Government Finance Officers Association for the FY 2013-14 CAFR.
- Maintained timely and accurate accounting records.
- Complied with laws, regulations, and contracts of a fiscal nature; timely filed reports and returns to the IRS, State of Alaska, grantors, APOC, SEC, other third parties, and the Borough Assembly.
- Started and continued training of three new staff members and seven promoted employees.

**FY 2016–2017 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

DEPARTMENT OF FINANCIAL SERVICES – ACCOUNTING DIVISION (continued)

- Implemented GASB Statement No. 68 (Accounting and Financial Reporting for Pensions – An Amendment of GASB Statement 27), and GASB Statement No. 71 (Pension Transition for Contributions Made Subsequent to the Measurement Date).
- Continued working with the project team on the ONESolution implementation and assisted with workflow creation across multiple subsystems. Created report specifications, tested data entry and processes for modules within the accounting division for AP, AR/CR BK, BU, EN, GL and PE. Supported PO workflow development and testing, and all subsystem postings to GL. Supported payroll recurrent journal entry function.
- Assisted Risk Management with the implementation of the Affordable Care Act requirement for health care electronic funds transfers (EFT) and remittance advice.
- Reviewed journal entries, audit work papers, accounts payable, and banking records that were ready for destruction, identifying bond transactions for extended retention in order to comply with the Internal Revenue code for tax-exempt bond transactions.
- Provided support to Public Works in their preparation of cash flow projections needed for the sale of \$63 million in authorized bonds.

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Dept: Financial Services
Div: Accounting
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>2012/13</u> <u>Actual</u>	<u>2013/14</u> <u>Actual</u>	<u>2014/15</u> <u>Actual</u>	<u>2015/16*</u> <u>Budget</u>	<u>2016/17**</u> <u>Budget</u>
Measure 1. Earned Certificate of Achievement for Excellence in Financial Reporting from GFOA?	Yes	Yes	Yes	Yes	Yes
Measure 2. Received unqualified "clean" audit opinion on Borough's financial statements?	Yes	Yes	Yes	Yes	Yes
Measure 3. Maintained timely and accurate accounting records?	Yes	Yes	Yes	Yes	Yes
Measure 4. Met grantor/regulatory requirements, including compliance reports, timely and accurately?	No +	No ^^	Yes	Yes	Yes
Measure 5. Processed payments to vendors timely and accurately?	Yes	Yes	Yes	Yes	Yes
<u>Additional Statistics and Accomplishments</u>					
Annual Financial Audit, Annual State and Federal Single (Grant) Audits					
Material weaknesses or significant deficiencies?	No	Yes ^^	No	No	No
Findings, questioned costs, or disallowed costs?	Yes +	Yes ^^	No	No	No
Total revenues	\$173.0 M	\$179.2 M	\$175.5 M	\$175.0 M ^	\$175.0 M
State grant expenditures	\$36.9 M	\$37.3 M	\$31.0 M	\$35.0 M	\$20.0 M
Federal grant expenditures	\$8.9 M	\$13.2 M	\$8.8 M	\$11.0 M	\$7.0 M
Audit tasks performed & schedules prepared	252	259	266	270 ^	270
Report pages	298	307	333	330 ^	330
Financial statements, footnotes, RSI prepared	103	105	130	130 ^	130
Additional info schedules, statistical tables, and transmittal letter pages prepared	66	70	72	70	70
General Ledger Section (GL)/ Support Staff (SS)					
Funds maintained / Line-item accounts maintained (GL)	33 / 889	33 / 897	33 / 902	33 / 902 ^	33 / 905
Active (annual) operating cost centers (GL)	260	260	260	260	260
Active (inception-to-date) projects (GL)	1,031	884	617	700 ^	700
Purchase orders reviewed (including TAs) (GL)	2,742	2,594	2,802	3,000	3,000
Budget transactions / Journal entries processed (GL)	1,766	1,636	1,786	1,800	1,800
Capital assets tracked (GL)	7,132	7,172	7,581	8,000 ^	8,000
Ordinances / Fiscal notes reviewed & posted (GL,SS)	43	44	38	45	45
Bank accounts / Reconciliations (GL)	30 / 360	31 / 372	28 / 336	30 / 360	27 / 324
Accounts Payable (AP)/ Support Staff (SS)					
Invoiced purchases processed for payment (AP,SS)	25,209	25,270	27,094	27,000 ^	27,000
AP and payroll check runs per year (AP,SS)	154	164	162	165	165
Vendor & payroll checks/ EFTs distributed (SS)	20,340	19,713	18,722	19,000 ^	19,000
Payments made / Late fees incurred	\$99.3 M/\$106	\$104 M/\$55	\$135 M/\$688	\$105 M/\$100	\$105 M/\$100
Vendor statements reconciled (AP)	520	356	316	350 ^	350
IRS Forms 1099 issued (AP)	457	646	617	650	650
Grants Monitoring, Compliance, & Reporting					
Dollar value of open grants	\$134.7 M	\$135.1 M	\$87.2 M	\$87.2 M ^	\$60.0 M
Grant project cost centers	565	732	677	677 ^	550
Reports / Invoices filed and billed	1,695	1,569	883	883 ^	400
Subgrant agreements written / Reports reviewed	37 / 456	23 / 444	14 / 196	14 / 196 ^	10 / 100
Financial reviews of HSS applications	11	12	15	15 ^	12
Other Compliance Reporting					
Bentley Trust and APOC reports prepared	5	5	5	5	5
IRS Forms 8038 - bonds and leases	12	13	14	19 ^	13
Unclaimed property report to State of Alaska	1	1	1	1	1
Annual arbitrage and related calculations for the IRS	11	11	11	12 ^	12
Financial assurances for the landfill & USTs	2	2	2	2	2
Status reports for State-reimbursed capital projects for schools (bond- & cash-funded)	14	17	13	11 ^	10
Amount of revenue lost if not filed timely	\$10.0 M	\$10.4 M	\$10.4 M	\$12.5 M	\$13.4 M

* Per the FY 2016 Approved Budget

** Estimated

+ Federal and state single audit findings and disallowed payroll allocation charges to four grants in Transportation department.

^^ Federal single audit findings and disallowed payroll allocation charges to two grants in the Computer services department.

^ Adjusted FY 2016 estimate

Dept: Financial Services
Div: Accounting

	2013/14	2014/15	2015/16	2015/16	2016/17	2016/17
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	994,526	1,011,616	1,281,620	1,276,993	1,303,450	1,303,450
Overtime Salaries	14,147	22,095	19,450	19,450	19,450	19,450
Temporary Salaries	15,162	32,062	29,140	29,140	29,140	29,140
Benefits	646,815	669,093	817,300	814,403	830,960	830,960
Subtotal:	<u>1,670,650</u>	<u>1,734,866</u>	<u>2,147,510</u>	<u>2,139,986</u>	<u>2,183,000</u>	<u>2,183,000</u>
COMMODITIES						
Office Supplies	6,740	11,288	8,010	8,010	8,010	8,010
Computer Supplies	870	2,573	1,000	1,000	1,000	1,000
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	4,749	6,991	7,950	7,950	7,950	7,950
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>12,359</u>	<u>20,852</u>	<u>16,960</u>	<u>16,960</u>	<u>16,960</u>	<u>16,960</u>
CONTRACTUAL SERVICES						
Professional Services	5,000	-	23,000	23,000	18,000	18,000
Communications	49	125	130	130	130	130
Travel	5,954	23	-	7,524	-	-
Professional Dues/Meetings	1,450	1,781	1,630	1,630	1,430	1,430
Training	7,835	19,613	21,250	21,250	21,250	21,250
Advertising, Printing & Binding	3,763	2,859	4,490	4,490	3,990	3,990
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	60	300	300	150	150
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	263	264	140	140	140	140
Subtotal:	<u>24,314</u>	<u>24,725</u>	<u>50,940</u>	<u>58,464</u>	<u>45,090</u>	<u>45,090</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	827	8,639	1,700	1,700	1,700	1,700
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>827</u>	<u>8,639</u>	<u>1,700</u>	<u>1,700</u>	<u>1,700</u>	<u>1,700</u>
GRAND TOTAL:	<u><u>1,708,150</u></u>	<u><u>1,789,082</u></u>	<u><u>2,217,110</u></u>	<u><u>2,217,110</u></u>	<u><u>2,246,750</u></u>	<u><u>2,246,750</u></u>
FUNDING SOURCE:						
General Fund Revenues						

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**FY 2016–2017 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

DEPARTMENT OF FINANCIAL SERVICES – HEALTH & SOCIAL SERVICES DIVISION

MISSION/Program Description

THE MISSION OF THIS DIVISION IS TO SUPPORT THE HEALTH & SOCIAL SERVICES COMMISSION AND THE EARLY CHILDHOOD DEVELOPMENT COMMISSION IN FULFILLING THEIR DUTIES AND RESPONSIBILITIES, AS WELL AS ADMINISTERING THE STATE OF ALASKA COMMUNITY REVENUE SHARING FUNDS FOR UNINCORPORATED COMMUNITIES. The Health & Social Services Commission (HSSC) allocates funding to non-profit organizations for essential human services. The Early Childhood Development Commission (ECDC) is tasked with promoting school readiness by furthering the quality of early care and education for children in the Borough. This division provides administrative support to both Commissions, provides information so both Commissions can make informed decisions, and administer funds pertinent to both, such as the State’s Human Services Community Matching Grant, the Borough’s Match Assistance Grants, and donation funds related to the Early Childhood Development Commission’s special projects. This division also administers the State’s Community Revenue Sharing funds for unincorporated communities within the Borough.

Major Long-Term Issues and Concerns

- The Human Services Community Matching Grant program provides essential human services and reaches over 34,000 local residents each year. Demonstrated need and exceptional efficiencies highlight the importance of this grant program. Support for consistent State funding is needed to avoid reductions in services “whose unavailability would subject persons needing the services to serious mental or physical hardship.” (A.S. 29.60.650)
- Quality early learning environments – in and out of the home – for all young children reduce long-term costs and improve life outcomes. According to the Alaska Developmental Profile, 2014 – 2015, developmental screening scores for children entering kindergarten in the Borough are below statewide averages. The State’s elimination of the Best Beginnings grant hinders the ECDC’s work in this area.

Objectives for FY 2017

- Continue to assist the HSSC in their work by:
 - Supporting the grant allocation and monitoring process.
 - Compiling information on community needs and the impact of the grants.
 - Supporting Commission meetings.
- Continue to assist the ECDC in their work by:
 - Supporting Commission projects, including the Family Friendly Workplace Awards, the Fairbanks Families Partnership, and FairbanksFamilies.org.
 - Managing the Fairbanks Families Health Fair and other related projects.
 - Compiling information on community needs and resources.
 - Supporting Commission meetings.
- Continue to administer the Community Revenue Sharing for unincorporated communities funds in accordance with State law and as approved by the Assembly.

Significant Budget Changes

The FY 2017 budget reflects the State’s elimination of the Best Beginnings grant beginning in FY16 (although its elimination was not known at the time the FY16 budget was recommended)

Previous Year’s Accomplishments

- Supported the HSSC.
- Managed, processed, tracked, monitored, and reported on the Human Services Community Matching Grant and Match Assistance Grant programs.
- Supported the ECDC.
- Managed the ECDC Family Friendly Workplace Awards.
- Managed and facilitated the annual Fairbanks Families Health Fair.
- Managed, processed, tracked, and monitored the Community Revenue Sharing for unincorporated communities program.

**Dept: Finance
Div: Health & Social Services
Measures & Statistical Accomplishments**

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

Measures	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 ** Budget	2016/17 ** Budget
Measure 1. Number of residents who received services funded by Human Services Community Matching Grants	41,815	38,279	38,279	34,736 *	34,736
Measure 2. Multiplier (ratio) of State, Other & In-kind to Local funds for the Human Services Community Matching Grant	36:1	38:1	11:1	12:1 *	14:1
Measure 3. Multiplier (ratio) of Funds from Primary Grantor, Other Funds & In-kind to Match Assistance Grant funds	20:1	18:1	28:1	18:1	18:1
Measure 4. Were funds for safety-net services used to address basic needs such as hunger, health, and shelter?	Yes	Yes	Yes	Yes	Yes
Measure 5. Were the Community Revenue Sharing for unincorporated communities funds administered in accordance with State law and as approved by the Assembly?	Yes	Yes	Yes	Yes	Yes

Additional Statistical Accomplishments

Impact of Human Services Community Matching Grant (HSCMG) and Match Assistance Grants (MAG)

Economic value of HSCMG (total of Local, State, Project Income, Other Funds, and In-kind)	\$5,705,945	\$5,491,540	\$5,997,764	\$5,705,945 *	\$5,705,945
Economic value of MAG (total of Local, Primary Grantor, Project Income, Other Funds, and In-kind)	\$3,318,745	\$4,646,789	\$6,934,973	\$3,318,745 *	\$3,318,745

Administer Matching Grants

Amount of HSCMG allocated	\$494,875	\$494,834	\$493,451	\$493,451	\$398,896
Number of HSCMG proposals received and screened	11	11	12	12	8
Number of HSCMG subgrants managed	10	10	9	9 +	8
Amount of MAG allocated	\$161,155	\$242,153	\$250,000	\$250,000	\$250,000
Number of MAG proposals received and screened	10	12	12	12 +	17
Number of MAG grants managed ^	16	22	11	22 *	17

Support the Health & Social Services Commission

Timely and accurate: (Yes/No)					
Meeting notices, agendas, minutes?	Y	Y	Y	Y	Y
Administration of non-profit subgrants?	Y	Y	Y	Y	Y

Support the Early Childhood Development Commission

Grant funding administered for Commission	\$55,000	\$52,500	\$52,500	\$0 *	\$0
Timely and accurate: (Yes/No)					
Meeting notices, agendas, minutes?	Y	Y	Y	Y	Y
Administration of Commission projects?	Y	Y	Y	Y	Y

Community Revenue Sharing for Unincorporated Communities

Number of unincorporated communities receiving funding	11	11	11	11	11
Number of non-profits receiving funds/ grants awarded & tracked	17	17	17	17	17
Amount of state funding passed through	\$314,600	\$222,200	\$222,200	\$212,300 *	\$212,300

Total Number of Grants Managed	43	46	38	49 *	42
Total Amount of Grant Funds Managed	\$1,025,630	\$1,011,687	\$1,018,151	\$965,651 *	\$861,196

** Estimated

+ FY2015 actual

* Adjusted FY2016 estimate

^ Includes all grants active in fiscal year

Dept: Financial Services
Div: Health and Social Services

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	85,576	84,502	70,040	70,040	64,140	64,140
Overtime Salaries	-	1,470	-	-	-	-
Temporary Salaries	4,085	2,947	9,530	9,530	9,530	9,530
Benefits	49,543	52,726	44,770	44,770	41,080	41,080
Subtotal:	139,204	141,645	124,340	124,340	114,750	114,750
COMMODITIES						
Office Supplies	603	686	400	400	600	600
Computer Supplies	-	319	150	150	150	150
Operating Supplies	-	533	-	-	100	100
Books and Periodicals	-	65	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	603	1,603	550	550	850	850
CONTRACTUAL SERVICES						
Professional Services	-	-	178	178	178	178
Communications	-	-	-	-	-	-
Travel	-	527	-	-	-	-
Professional Dues/Meetings	677	574	600	600	700	700
Training	100	179	490	490	490	490
Advertising, Printing & Binding	1,374	1,787	1,000	1,000	1,000	1,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	4,300	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	112	4,058	-	-	-	-
Subtotal:	2,263	11,425	2,268	2,268	2,368	2,368
Grants Match, Indirect, Awaiting Budget	-	-	153,432	153,432	117,275	117,275
CAPITAL OUTLAY						
Controlled Assets	-	12,000	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	12,000	-	-	-	-
GRAND TOTAL:	142,070	166,673	280,590	280,590	235,243	235,243

FUNDING SOURCE:
General Fund Revenues

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**FY 2016–2017 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

FINANCIAL SERVICES – TREASURY AND BUDGET DIVISION/SECTION

MISSION/Program Description

THE MISSION OF THE TREASURY AND BUDGET DIVISION IS TO COLLECT AND INVEST BOROUGH FUNDS, PREPARE THE ANNUAL OPERATING BUDGET, AND TO ACCOUNT FOR ALL FUNDS RECEIVED IN AN EFFICIENT AND EFFECTIVE MANNER. It is the responsibility of the Treasury and Budget division (T/B) to: coordinate the development of the annual Borough operating budget; calculate the annual mill levies for all Borough taxing authorities; bill, collect, and disburse annual property tax and related penalty and interest for the Borough, City of Fairbanks, and City of North Pole; regulate the collection of Borough hotel-motel, alcoholic beverage, and tobacco excise taxes; collect other revenues in accordance with the FNSB Code of Ordinances; ensure accurate distribution of property tax and other revenues to the fire, road, and other service area accounts; review treasury deposits to assure appropriate cash flow; invest central treasury funds (Borough and School District) to minimize risk and maintain sufficient liquidity; prepare State data requests and serve as the local contact to the State for revenue sharing programs and debt service reimbursements; and assist in analyzing the revenue impact of proposed local, state, and federal legislation.

Major Long-Term Issues and Concerns

Treasury and Budget continues to work with Computer Services on their translation of the tax accounting and collection software system (TACS) into modern programming language and database. In FY 2015, the tax foreclosure portion of the former Land Management department was moved to the Financial Services department under the Treasury and Budget (T/B) division for evaluation of the entire foreclosure function and its processes. T/B continues to evaluate and modify these processes.

Objectives for FY 2017

- Work with other divisions to implement GASB Statement No. 72 (Fair Value Measurement and Application).
- Continue to work with the project team to implement additional modules of ONESolution.
- Continue to work with Computer Services (CS) to test re-written portions of TACS as CS completes them.
- Continue to consolidate the first year tax foreclosure processes into the Tax Foreclosure section's responsibilities.
- Continue to provide prompt and courteous customer service to the general public and outside entities, and look for ways that technology could help with this process.
- Continue to process all property tax payments in-house, without the use of vendor processing services.
- Continue to update and disseminate a comprehensive set of cash handling procedures to ensure uniformity of practices among departments.
- Continue to research alternative systems for the collection and deposits for the payment of services and property taxes by credit card and other methods.
- Lead the Mayor's working group for the possible implementation of a new marijuana sales tax.
- Research and begin preparing for a request for proposals process for the Borough's banking services.

Significant Budget Changes

There are no significant budget changes.

Previous Year's Accomplishments (completed or expected to be completed in FY 2016)

- Received the Borough's 26th Distinguished Budget Presentation Award from the Government Finance Officers Association for the FY 2016 budget document.
- Maintained timely and accurate revenue receipting.
- Invested Borough funds conservatively with no investment losses.
- Maintained smooth banking relationships.
- Continued to process all debt service payments timely and reconciled State reimbursement payments.
- Worked with the project team to implement the accounts receivable and cash receipts modules of the new ONESolution upgrade to the financial management system.
- Managed our merchant services contract for credit card acceptance for user fees at 19 locations throughout the Borough. Continued implementing new internal control procedures for acceptance of credit cards for user fees with ever-changing technology and as new threats continue to emerge. Integrated new technology machines into our current locations to comply with regulations to prevent credit card fraud.
- Continued to work with departments that are seeking new departmental-specific software to ensure it will work with our current merchant services contract and system.
- Continued to work with Computer Services on issues with the existing TACS as the system ages. Tested small portions of the new re-write when completed by Computer Services.
- Continued to perform internal audits for cash handling, receivable billings, and other cash and revenue issues that arose.
- Worked with a new vendor for property tax billings to successfully mail tax bills and notices.
- Investigated and processed appeals of penalties and interest for property and other taxes.

**Dept: Financial Services
Div: Treasury and Budget
Sec: Treasury and Budget
Measures & Statistical Accomplishments**

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

Measures	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16* Budget	2016/17* Budget
Measure 1. Processed all property tax payments in house	Yes	Yes	Yes	Yes	Yes
Measure 2. Number of bank corrections received for revenue collections in the BAC	4	3	4	4	4
Measure 3. Prepared and delivered the annual operating budget timely	Yes	Yes	Yes	Yes	Yes
<u>Additional Statistical Accomplishments</u>					
Property Tax Bills and Notices Mailed	43,164	43,208	43,351	43,544 ^	43,700
Property Tax Payments Processed	70,234	70,323	68,279	70,500	69,000
Property Taxes Collected - Borough	\$99,122,655	\$101,488,663	\$104,294,104	\$109,706,038 ^	\$108,650,754
Property Taxes Collected - City of Fairbanks	\$14,165,576	\$14,291,262	\$14,313,328	\$14,787,120 ^	\$14,875,460
Property Taxes Collected - City of North Pole	\$949,158	\$1,025,511	\$1,026,991	\$818,210 ^	\$816,821
Property Taxes Collected - Service Areas	\$11,207,230	\$11,659,085	\$12,257,361	\$12,781,032 ^	\$13,038,227
Property Tax Delinquency Notices Sent	3,850	3,907	3,815	3,679 ^	3,700
Property Tax Certified Letters Mailed	3,139	2,466	2,244	2,500	2,500
Property Tax Adjustments Processed	1,296	1,010	1,090	1,100	1,100
Certificates of Redemption Issued	656	665	536	660	550
Number of Tax Collection Appeals Processed	14	10	7	2 ^	5
Other Revenue Received	\$57,101,350	\$52,842,626	\$50,988,442	\$55,000,000	\$53,000,000
Other Revenue Payments Processed	11,453	8,463	5,564	9,000	6,000
Hotel/Motel Tax Collected	\$2,031,249	\$1,853,946	\$1,735,740	\$1,725,000	\$1,740,000
Hotel/Motel Tax Payments Processed	520	547	707	550	600
Number of Hotel/Motel Tax Accounts	60	66	82	66	83
Number of Hotel/Motel Tax Hearings Held	0	0	0	0	0
Alcoholic Beverage Tax Collected	\$1,109,107	\$1,044,090	\$995,277	\$1,040,000	\$1,000,000
Alcoholic Beverage Tax Payments Processed	917	821	907	890	890
Number of Alcoholic Beverage Tax Accounts	78	75	78	80	80
Tobacco Distribution Excise Tax Collected	\$1,464,783	\$1,421,403	\$1,469,443	\$1,425,000	\$1,450,000
Tobacco Distribution Excise Tax Payments Processed	71	77	75	72	72
Number of Tobacco Distribution Excise Tax Accounts	8	6	6	6	6
Investments purchased	38	12	6	25	25
Investments matured	24	23	8	25	25
Investments purchased	\$166,500,000	\$47,500,000	\$30,000,000	\$125,000,000	\$125,000,000
Investments matured	\$117,500,000	\$86,500,000	\$34,986,734	\$110,000,000	\$110,000,000
Contracts managed: banking, investment, printing, and advertising	44	45	45	45	45
Budgets prepared and balanced (including road and service area budgets)	180	180	180	180	180

* Estimated

^ Adjusted FY2016 estimate

Dept: Financial Services
Sec: Treasury/Budget

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	488,224	499,791	548,130	548,130	569,140	569,140
Overtime Wages	16,435	12,853	16,000	16,000	18,500	18,500
Temporary Salaries	15,635	10,481	19,500	19,500	14,500	14,500
Benefits	307,476	341,523	355,040	355,040	369,270	369,270
Subtotal:	<u>827,770</u>	<u>864,648</u>	<u>938,670</u>	<u>938,670</u>	<u>971,410</u>	<u>971,410</u>
COMMODITIES						
Office Supplies	2,588	3,945	4,020	4,020	4,020	4,020
Computer Supplies	971	759	400	400	400	400
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	2,280	2,984	2,600	2,600	2,600	2,600
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>5,839</u>	<u>7,688</u>	<u>7,020</u>	<u>7,020</u>	<u>7,020</u>	<u>7,020</u>
CONTRACTUAL SERVICES						
Professional Services	4,748	8,099	9,000	9,000	9,000	9,000
Communications	279	254	400	400	400	400
Travel	257	43	40	40	40	40
Professional Dues/Meetings	1,008	1,008	1,120	1,120	1,120	1,120
Training	5,861	5,738	5,760	5,760	5,760	5,760
Advertising, Printing & Binding	18,524	5,016	17,300	17,300	17,300	17,300
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	3,900	-	-	-	-
Repairs & Maint. -Office Equipment	995	995	1,350	1,350	1,350	1,350
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	184,921	190,392	196,190	196,190	187,060	187,060
Subtotal:	<u>216,593</u>	<u>215,445</u>	<u>231,160</u>	<u>231,160</u>	<u>222,030</u>	<u>222,030</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	867	15,966	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>867</u>	<u>15,966</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>1,051,069</u></u>	<u><u>1,103,747</u></u>	<u><u>1,176,850</u></u>	<u><u>1,176,850</u></u>	<u><u>1,200,460</u></u>	<u><u>1,200,460</u></u>
FUNDING SOURCE:						
General Fund Revenues						

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**FY 2016–2017 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

FINANCIAL SERVICES – TREASURY AND BUDGET DIVISION - TAX FORECLOSURE SECTION

MISSION/Program Description

The Tax Foreclosure section protects the interests of the majority of taxpayers, those that pay timely, by successfully pursuing delinquent property tax accounts.

Major Long-Term Issues and Concerns

In FY 2015, the tax foreclosure portion of the former Land Management department was moved to the Financial Services department under the Treasury and Budget (T/B) division. T/B continues to evaluate the entire function and its processes.

In FY 16, the Tax Foreclosure Section encountered unique situations with properties in the foreclosure process. This has required a lot of staff time among several departments, and research and development of procedures to ensure equitable treatment of properties in the future. It is expected that the Tax Foreclosure Section will continue to face new and challenging situations.

Objectives for FY 2017

- Complete the 2013 and begin the 2014 tax foreclosure process.
- Continue to evaluate and modify the tax foreclosure processes and procedures.
- Continue to consolidate the first year tax foreclosure processes into the Tax Foreclosure section.

Significant Budget Changes

There are no significant budget changes.

Previous Year's Accomplishments

- Completed the 2012 tax foreclosure cycle through the annual foreclosure sale.
- Worked partway through the 2013 foreclosure cycle through preparation for the expected foreclosure sale in August 2016.
- The transition of transferring Tax Foreclosure from the former Land Management department to the Financial Services department has continued to go smoothly and efficiently due to staff's dedication and cooperation.
- Implemented a new contract for Statute-required litigation reports for tax delinquent properties.
- Successfully hired a permanent tax foreclosure assistant. We had previously been utilizing temporary employees. This will add to the productivity and effectiveness of the division.

**Dept: Financial Services
Div: Treasury Budget
Sec: Tax Foreclosure
Measures & Statistical Accomplishments**

<u>Measures</u>	<u>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16* Budget</u>	<u>2016/17* Budget</u>
Measure 1. Number of parcels available for sale compared to number sold in current fiscal year	20/19	17/16	15/10	25 / 13	25 / 13
Measure 2. Percentage of tax delinquent properties from the end of redemption period to the tax foreclosure sale	3.60%	2.81%	5.06%	5.00%	5.00%

Additional Statistical Accomplishments

Properties on Judgment / at End of Redemption	1325 / 494	1224 / 556	1206 / 440	1206 / 440 ^	1206 / 440
Courtesy Letters Mailed / Number of Properties	377 / 342	474 / 376	632 / 351	573 / 352 ^	573 / 352
Litigation Reports	181	158	168	184 ^	184
Lienholder-Property Owner Letters / Number of Properties	1393 / 103	1143 / 94	1157 / 93	1157 / 93 ^	1157 / 93
1st Site Inspection / 2nd Inspection and Posting	83 / 39	81 / 41	82 / 45	82 / 45 ^	82 / 45
Properties on Tax Deed	42	46	49	49 ^	49
Properties in Tax Foreclosure Sale / Sold	07 / 16	15 / 10	25 / 13	42 / 19 ^	42 / 19

* Estimated

^ Adjusted FY2016 estimates

Dept: Financial Services
Sec: Tax Foreclosure

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	89,241	123,430	123,430	125,370	125,370
Overtime Wages	-	4,655	5,000	5,000	5,000	5,000
Temporary Salaries	-	22,773	-	-	-	-
Benefits	-	66,387	80,400	80,400	81,610	81,610
Subtotal:	-	183,056	208,830	208,830	211,980	211,980
COMMODITIES						
Office Supplies	-	963	850	850	850	850
Computer Supplies	-	742	400	400	400	400
Operating Supplies	-	3,338	810	810	810	810
Books and Periodicals	-	94	150	150	150	150
Repair and Maint. Supplies	-	-	300	300	300	300
Clothing Supplies	-	-	240	240	240	240
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	5,137	2,750	2,750	2,750	2,750
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	741	900	900	900	900
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	35	150	150	150	150
Training	-	-	1,000	1,000	1,000	1,000
Advertising, Printing & Binding	-	32,590	35,550	35,550	35,550	35,550
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	15,263	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	1,300	600	600	500	500
Rent	-	-	-	-	-	-
Utilities	-	113	600	600	600	600
Equipment Leases	-	160	160	160	160	160
Other Contractual Services	-	80,908	128,510	128,510	125,010	125,010
Subtotal:	-	131,110	167,470	167,470	163,870	163,870
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	1,641	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	1,641	-	-	-	-
GRAND TOTAL:	-	320,944	379,050	379,050	378,600	378,600
FUNDING SOURCE:						
General Fund Revenues						

Dept: Financial Services
Div: Treasury/Budget

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	488,224	589,032	671,560	671,560	694,510	694,510
Overtime Salaries	16,435	17,508	21,000	21,000	23,500	23,500
Temporary Salaries	15,635	33,254	19,500	19,500	14,500	14,500
Benefits	307,476	407,910	435,440	435,440	450,880	450,880
Subtotal:	827,770	1,047,704	1,147,500	1,147,500	1,183,390	1,183,390
COMMODITIES						
Office Supplies	2,588	4,908	4,870	4,870	4,870	4,870
Computer Supplies	971	1,501	800	800	800	800
Operating Supplies	-	3,338	810	810	810	810
Books and Periodicals	2,280	3,078	2,750	2,750	2,750	2,750
Repair and Maint. Supplies	-	-	300	300	300	300
Clothing Supplies	-	-	240	240	240	240
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	5,839	12,825	9,770	9,770	9,770	9,770
CONTRACTUAL SERVICES						
Professional Services	4,748	8,099	9,000	9,000	9,000	9,000
Communications	279	995	1,300	1,300	1,300	1,300
Travel	257	43	40	40	40	40
Professional Dues/Meetings	1,008	1,043	1,270	1,270	1,270	1,270
Training	5,861	5,738	6,760	6,760	6,760	6,760
Advertising, Printing & Binding	18,524	37,606	52,850	52,850	52,850	52,850
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	19,163	-	-	-	-
Repairs & Maint. -Office Equipment	995	995	1,350	1,350	1,350	1,350
Repairs & Maint. -Other Equipment	-	1,300	600	600	500	500
Rent	-	-	-	-	-	-
Utilities	-	113	600	600	600	600
Equipment Leases	-	160	160	160	160	160
Other Contractual Services	184,921	271,300	324,700	324,700	312,070	312,070
Subtotal:	216,593	346,555	398,630	398,630	385,900	385,900
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	867	17,607	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	867	17,607	-	-	-	-
GRAND TOTAL:	1,051,069	1,424,691	1,555,900	1,555,900	1,579,060	1,579,060

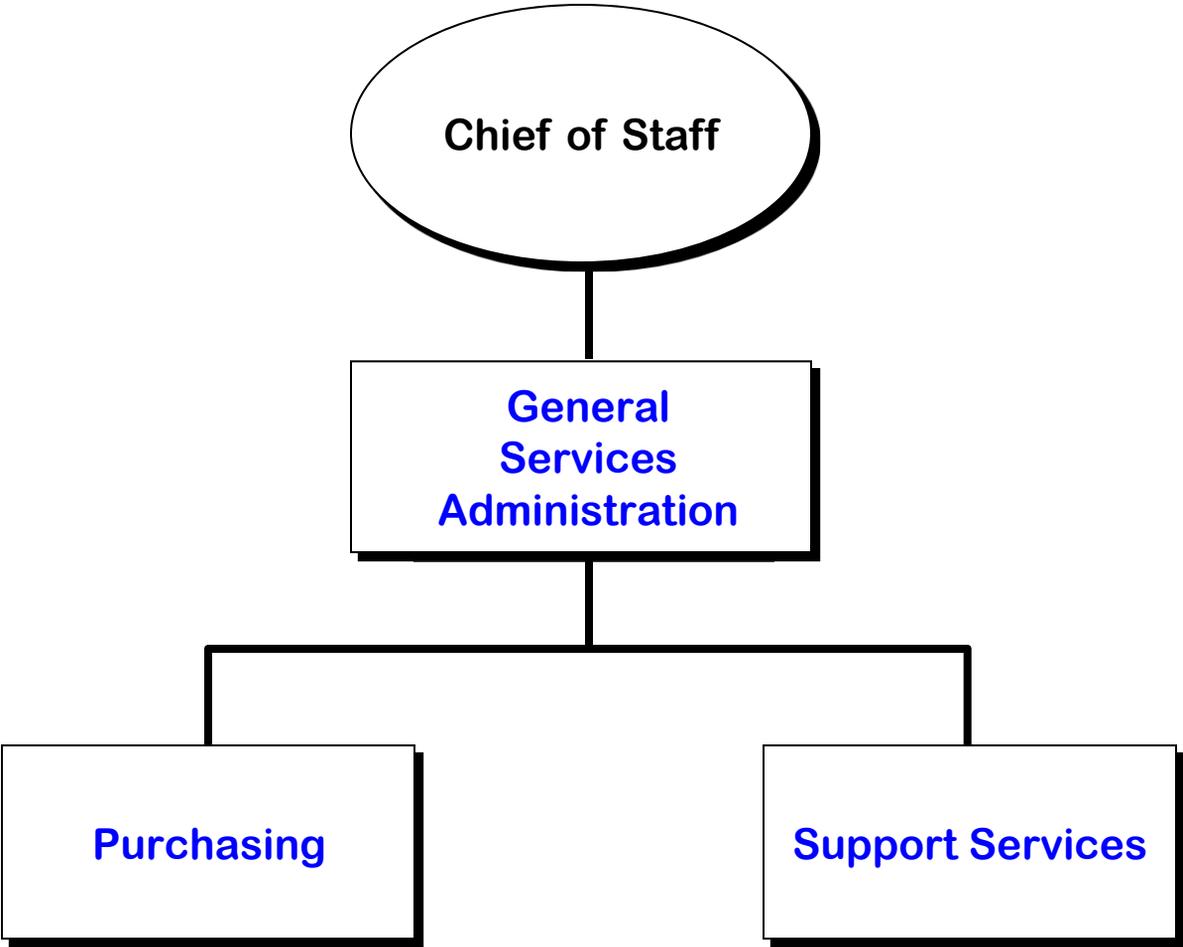
FUNDING SOURCES:

**Dept: Financial Services
Departmental Summary**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,801,542	1,916,144	2,279,600	2,274,973	2,291,790	2,291,790
Overtime Salaries	30,582	41,073	40,450	40,450	42,950	42,950
Temporary Salaries	34,882	68,502	75,500	75,500	67,350	67,350
Benefits	1,160,009	1,298,817	1,459,680	1,456,783	1,468,080	1,468,080
Subtotal:	3,027,015	3,324,536	3,855,230	3,847,706	3,870,170	3,870,170
COMMODITIES						
Office Supplies	10,021	18,216	15,280	15,280	15,480	15,480
Computer Supplies	2,009	5,302	2,250	2,250	2,250	2,250
Operating Supplies	-	3,871	810	810	910	910
Books and Periodicals	7,131	10,663	11,400	11,400	11,400	11,400
Repair and Maint. Supplies	-	-	300	300	300	300
Clothing Supplies	-	-	240	240	240	240
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	19,161	38,052	30,280	30,280	30,580	30,580
CONTRACTUAL SERVICES						
Professional Services	9,748	11,859	35,378	35,378	30,378	30,378
Communications	328	1,120	1,530	1,530	1,530	1,530
Travel	6,791	593	3,040	10,564	1,240	1,240
Professional Dues/Meetings	3,818	4,550	4,650	4,650	4,730	4,730
Training	19,384	30,628	38,760	38,760	38,760	38,760
Advertising, Printing & Binding	23,661	42,252	58,590	58,590	57,960	57,960
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	23,463	-	-	-	-
Repairs & Maint. -Office Equipment	995	1,055	1,650	1,650	1,500	1,500
Repairs & Maint. -Other Equipment	-	1,300	600	600	500	500
Rent	-	-	-	-	-	-
Utilities	-	113	600	600	600	600
Equipment Leases	-	160	160	160	160	160
Other Contractual Services	185,428	277,625	324,840	324,840	312,210	312,210
Subtotal:	250,153	394,718	469,798	477,322	449,568	449,568
Grants Match, Indirect, Awaiting Budget	-	-	153,432	153,432	117,275	117,275
CAPITAL OUTLAY						
Controlled Assets	6,284	39,163	1,700	1,700	1,700	1,700
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	6,284	39,163	1,700	1,700	1,700	1,700
GRAND TOTAL:	3,302,613	3,796,469	4,510,440	4,510,440	4,469,293	4,469,293
FUNDING SOURCES:						
General Fund Revenues						

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Department of General Services



PROGRAM BUDGET SUMMARY

DEPARTMENT OF GENERAL SERVICES – ADMINISTRATIVE DIVISION

MISSION/Program Description

THE MISSION OF THE ADMINISTRATION DIVISION IS TO PROVIDE LEADERSHIP AND MANAGEMENT TO THE PURCHASING AND SUPPORT DIVISION STAFF. This division is committed to the delivery of innovative, effective and efficient customer services while maintaining transparency and accountability. This division is also responsible for the Department's table of organization, procedures and policies. The division provides internal administrative support of staff and operations involved in purchasing, reprographics center, JHAC facility, mail services, receptionist, telecommunications, recycling, warehousing and central stores services; fleet management and the disposal of assets for the Borough. In addition, the Administrative Division manages escalated customer service issues, resolves contract administration conflicts, and conducts special projects as they are identified.

Major Long-Term Issues and Concerns

- Office of Management and Budget's 2 CFR 200 Super circular is a major impact on how procurement with federal dollars operates. This change along with the increasing number of grants received, require training and complex requirements. This along with continued assessment by grantors and auditors place a continued burden on the small number of staff within the department.
- Creation and deployment of Borough-wide plan to reduce the footprint of printing devices and printed materials.
- Evaluate workflow; identify opportunities for adoption of automated processes to replace manual systems, increase productivity, and institute data generation capabilities.

Objectives for FY 2017

- Conduct our business to the highest standards of ethics, integrity and compliance.
- Prepare and implement Triennial Goal Methodology for the Disadvantaged Business Enterprise Program.
- Provide transparency and information security in software program operations.
- Conduct customer based training on Title 16 and Federal Procurement Regulations.
- Promote professional growth and development opportunities.
- Update sections of Title 16, Property Acquisition and Disposal.
- Ensure compliance with Borough ordinances and policies, as well as applicable state and federal laws, through continued education of applicable laws and purchasing management techniques.

Significant Budget Changes

- The FY 2017 budget reflects a net change in personnel costs due to cost of living longevity adjustments and benefit rate changes.

Previous Year's Accomplishments

- Conducted customer based training on the Super Circular.
- Participated in the Alaska General Contractor's Symposium.
- Continued to foster the business enterprise program for small businesses.
- Successfully procured construction for Ryan Middle School
- Responded to many requests and inquiries from a broad spectrum of in-house and outside agencies.

See specific GS Divisions for measures and statistical accomplishments

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Dept: General Services
Div: Administration

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	173,984	170,569	187,720	187,720	188,130	188,130
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	106,189	117,866	117,510	117,510	117,770	117,770
Subtotal:	<u>280,173</u>	<u>288,435</u>	<u>305,230</u>	<u>305,230</u>	<u>305,900</u>	<u>305,900</u>
COMMODITIES						
Office Supplies	60	501	1,000	1,000	1,000	1,000
Computer Supplies	75	52	60	60	60	60
Operating Supplies	123	-	-	-	-	-
Books and Periodicals	221	324	230	230	230	230
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>479</u>	<u>877</u>	<u>1,290</u>	<u>1,290</u>	<u>1,290</u>	<u>1,290</u>
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	33	29	-	-	-	-
Professional Dues/Meetings	927	-	-	-	-	-
Training	12,001	9,757	11,250	11,250	11,250	11,250
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	<u>12,961</u>	<u>9,786</u>	<u>11,250</u>	<u>11,250</u>	<u>11,250</u>	<u>11,250</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>293,613</u></u>	<u><u>299,098</u></u>	<u><u>317,770</u></u>	<u><u>317,770</u></u>	<u><u>318,440</u></u>	<u><u>318,440</u></u>
FUNDING SOURCE:						
General Fund Revenues						

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF GENERAL SERVICES – PURCHASING DIVISION

MISSION/Program Description

THE MISSION OF THE PURCHASING DIVISION IS TO PLAN, MANAGE AND COORDINATE THE PROCUREMENT FUNCTION BY ACQUIRING QUALITY MATERIALS AND SERVICES FOR BOROUGH DEPARTMENTS IN A TIMELY AND COST EFFECTIVE MANNER WHILE MAINTAINING AN OPEN AND COMPETITIVE BIDDING ENVIRONMENT. The division directs the purchasing of all supplies, services and construction, and disposal therein, as required by Borough operations and plans for future purchasing challenges. Major responsibilities include overseeing departments' procurement activity for small dollar purchases, administering the formal solicitation process, administer the P-Card program and issuing all purchase orders. All procurement activity is conducted in accordance with Title 16 to ensure integrity and fairness and equitable treatment of parties and to maximize the value of public funds in compliance with all applicable laws, policies, procedures and business practices.

Major Long Term Issues and Concerns

- Transition of department staff through training of new personnel in borough operations and procurement law including cross-function and collaboration.
- Increased grant activity and complexity with mandates, constant changes to compliance requirements amplifying transparency and accountability.
- P-Card program continues operating on a 100% audit; staffing levels are inadequate to complete our required program mission of growth.
- Necessity for purchasing to utilize an e-procurement system to engage agencies, provide for multiple sources in the industry to bid and achieve the best value for the borough and replace the homegrown access database that continues failing with each Microsoft update.

Objectives for FY 2017

- Development, training and implementation of One Solution Pcard prototype module.
- Implementation of the on-line purchase module to expedite purchase orders and to provide real-time accounting for Administrative personnel. Ongoing training and development.
- Support the purposes and goals of the Borough.
- Continue to utilize cooperative purchasing agreements to achieve substantial price discounts and reduce procurement timelines.
- Develop relationships with small, minority, and women-owned vendors.
- To provide timely responsive support to our client agencies, the departments.
- Encourage and generate participation of and award to local bidders in all Borough procurements.
- Monitor vendor performance to insure accountability.
- Provide training opportunities for staff on federal grant fund procurement activity compliance.
- Initiate P-Card efficiencies and updates to our current program

Significant Budget Changes

- The FY 2017 budget reflects a net change in personnel costs due to longevity adjustments and benefit rate changes.
- The FY 2017 reflects a move of .5 FTE in Purchasing to Support Services.

Previous Year's Accomplishments

- P-Card Training for new cardholders and refresher training for existing. Co-operative effort with Finance to simplify and grow the program based on previous Best Practices Review.
- Core participant in development of One Solution project.
- Provided procurement training to new employees.

**Dept: General Services
Div: Purchasing
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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16* Budget</u>	<u>2016/17* Budget</u>
Measure 1. Percent of IFB's awarded to local bidders	84%	75%	84%	85%	85%
Measure 2. Percent of purchase orders processed and sent to vendor within one day	94%	95%	92%	90%	94%
Measure 3. Avg. time (in days) required to review/prepare formal solicitation for publication for IFB's	23	20	14	12	12
Measure 4. Avg. time (in days) required to review/prepare formal solicitation for publication for RFP's	71	47	24	22	22
Measure 5. Percent of cost savings to Borough as represented by the difference between the highest and lowest bid prices.	36%	38%	46%	35%	35%

Additional Statistical Accomplishments

Processing of Purchasing Documents

Purchase Orders	2,496	2,730	2,716	2,800	2,850
Wood stove change out program	615	411	715	360	320
Procurement Card Transactions	6,170	8,302	8,675	9,000	9,000
Procurement Card Expenditures (in dollars)	1,252,404	1,774,410	2,148,265	2,300,000	2,500,000
Travel Authorizations	246	239	227	230	220
Change Notices to Purchase Orders Line Items	2,781	2,955	2,348	2,300	2,300
New Vendor Setup and W-9 Information Requests	890	947	1,244	950	1,000
Recodes, Liquidates and Rollovers of PO's	1,111	1,555	1,146	1,100	1,150
Check Requests	660	617	587	510	550
Credit Cards Issued	115	160	119	136	140
P-Card Reconciler/Approver/Admin		70	90	92	92

Formal Procurement Process

Invitations for Bid issued	75	72	83	85	85
Requests for Proposal issued	25	30	20	25	25
Other procurement solicitations	13	10	14	14	14
Contract issued	199	137	145	150	150
Cash Receipts for IFB/RFP received	80	41	38	40	40
Miscellaneous Transactions	5	10	12	10	10

Invoiced Purchases

Payments made	85	119	208	220	220
Journal entries processed	530	753	1,125	1,300	1,300

*Estimated

Dept: General Services
Div: Purchasing

	2013/14	2014/15	2015/16	2015/16	2016/17	2016/17
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	256,848	231,777	272,570	272,574	245,470	245,470
Overtime Wages	16,998	5,699	8,000	8,000	8,000	8,000
Temporary Salaries	8,275	15,645	12,000	12,000	12,000	12,000
Benefits	157,881	149,200	176,800	176,796	159,840	159,840
Subtotal:	<u>440,002</u>	<u>402,321</u>	<u>469,370</u>	<u>469,370</u>	<u>425,310</u>	<u>425,310</u>
COMMODITIES						
Office Supplies	1,998	2,570	2,500	2,500	2,500	2,500
Computer Supplies	537	26	410	410	410	410
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	829	666	450	450	450	450
Repair and Maint. Supplies	-	51	-	24	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>3,364</u>	<u>3,313</u>	<u>3,360</u>	<u>3,384</u>	<u>3,360</u>	<u>3,360</u>
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	20	100	100	100	100
Professional Dues/Meetings	291	1,298	1,240	1,240	1,240	1,240
Training	10,465	4,945	4,800	5,325	2,600	2,600
Advertising, Printing & Binding	98	120	220	713	220	220
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	7,806	13,825	-	775	-	-
Subtotal:	<u>18,660</u>	<u>20,208</u>	<u>6,360</u>	<u>8,153</u>	<u>4,160</u>	<u>4,160</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>462,026</u></u>	<u><u>425,842</u></u>	<u><u>479,090</u></u>	<u><u>480,907</u></u>	<u><u>432,830</u></u>	<u><u>432,830</u></u>
FUNDING SOURCE:						
General Fund Revenues						

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**FY 2016–2017 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

DEPARTMENT OF GENERAL SERVICES – SUPPORT SERVICES DIVISION

MISSION/Program Description

THE MISSION OF THE SUPPORT SERVICES DIVISION IS TO PROVIDE SUPPORT TO BOROUGH DEPARTMENTS AND OVERSEE THE JUANITA HELMS ADMINISTRATIVE CENTER (JHAC) FACILITY.

Included in the division are warehouse operations, central stores, reprographics, mail services, the Photo ID program, JHAC receptionist services, telecommunications, surplus disposal, recycling, fleet-services, office remodels and JHAC facilities management, Borough-wide janitorial services and the Borough-wide copier program.

Major Long-Term Issues and Concerns

- Train new staff and provide them with valuable knowledge internally and externally in order to maximize support to Borough employees.
- The JHAC building exterior requires renovation to include a new vapor barrier. In many locations, the carpet is over twenty years old and is fairly worn. In addition, the carpet does not provide the anti-static protection necessary for modern office computer systems.
- Concerns about renewable energy, promoting and encouraging resource management in the JHAC facility.
- The North Pole Warehouse is used basically for limited storage. The facility is aging and now vacant. The utility costs are considerable.

Objectives for FY 2017

- Partner with PW to facilitate paving and painting outside at JHAC in summer of 2016.
- Partner with PW to facilitate re-carpeting of the JHAC first floor.
- Establish a Borough-wide plan to reduce copiers, printers, and paper use.
- Streamline transfer of assets; promote recycling of electronic surplus assets.
- Promote “green” processes to our customers and departmental divisions.
- Cross-train employees to ensure consistent customer service delivery to the departments.

Significant Budget Changes

- The FY 2017 budget reflects a net change in personnel costs due to longevity adjustments and benefit rate changes.

Previous Year’s Accomplishments

- Completion of the Computer Services offices on the second floor of JHAC. Successfully reconfigured the CS work space to accommodate increase in energy requirement, hardware requirements and additional employees.
- On line auction items sold in batches/bundles resulted in more items sold for more revenue with fewer staff hours.
- Partial rental of the unused space at the North Pole Warehouse for the summer months.
- Established a new wireless contract. Exchange of all hardware.
- Comprehensive wireless communications contract issued. Borough-wide replacement of all aged hardware.

Dept: General Services
Div: Support 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>2012/13</u> <u>Actual</u>	<u>2013/14</u> <u>Actual</u>	<u>2014/15</u> <u>Actual</u>	<u>2015/16*</u> <u>Budget</u>	<u>2016/17*</u> <u>Budget</u>
Measure 1. Percentage of copy jobs completed by due date	99%	99%	99%	99%	99%
Measure 2. Percentage of staff time used to address BAC facility issues/month	66%	70%	25%	20%	20%
Measure 3. Percentage reduction of Borough Wide paper use			3.5 M 100%	-3%	-3%
Measure 4. Percentage of staff time used to address Borough-wide janitorial issues		35%	40%	10%	10%
Measure 5. Percentage of staff time on surplus		30%	35%	40%	35%
Measure 6. Electronic documents that require graphic design and layout prior to printing		46%	48%	48%	48%

Additional Statistical Accomplishments

Borough Admin Center Facility Support

Facility workorders processed	230	224	388	275	275
Janitorial/Security contracts-Requests for Action	300	525	340	320	320
Fleet Vehicles dispatched to the field	265	327	261	240	240
Fleet Vehicles dispatched for maintenance	10	11	10	10	10
Total Assets accepted at the warehouse for sale	205	330	313	500	350
Surplus items sold through electronic bidding	93	260	280	150	150
Donated assets to the community**		46	8	7	7

Mail-Warehouse/Reprographics/Photo ID Services

Reprographic Copies	1,734,610	1,654,218	1,278,605	1,200,000	1,400,000
CD copies	325	462	487	400	400
Photo ID Cards Issued	391	430	365	400	400
Volume of Incoming Mail (by foot)	759	800	688	700	700
Volume of Outgoing Mail (by piece)	89,200	89,201	90,000	95,000	90,000
Central Supply Units Delivered	3,210	3,100	3,200	3,200	3,200
Copiers Maintained by GS Department	39	40	41	41	41
Replacement Copiers Purchased/Leased	6	8	0	6	6

Invoiced Purchases

Payments Made	915	1,021	1,179	1,150	1,188
Journal Entries Completed	2,085	2,229	2,081	1,950	1,998
Ipad/Tablets w/ Data	12	37	38	27	40
Other Data Devices; mifi, Router			13	21	30
Cellular Phone			117	90	100

*Estimated

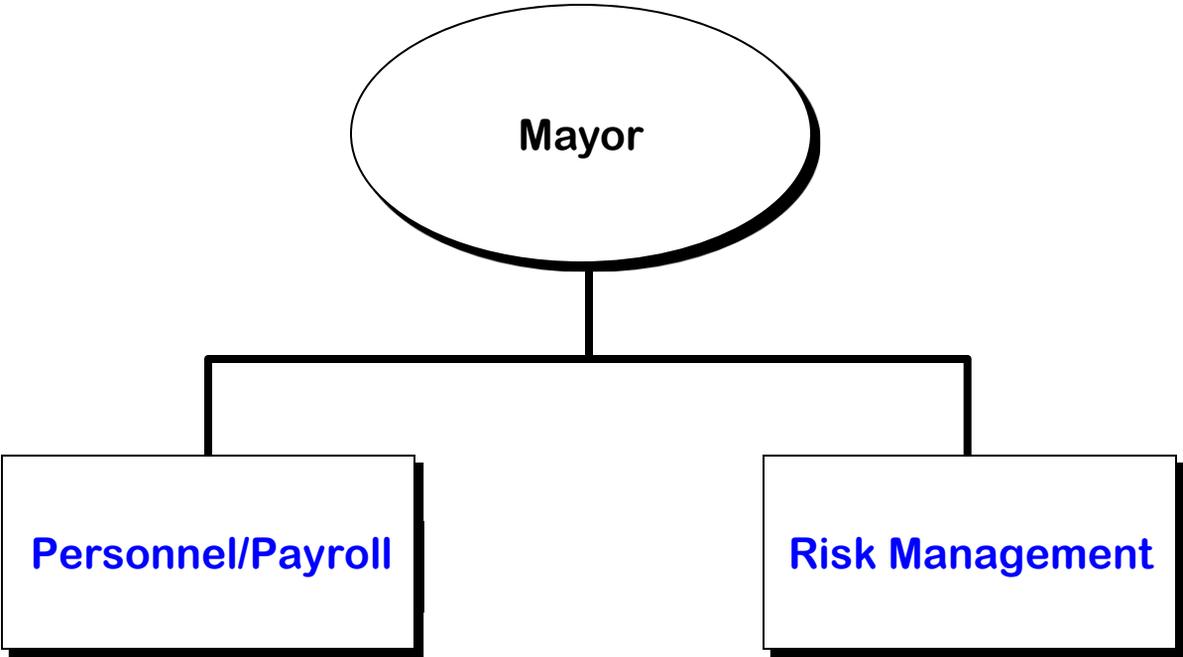
Dept: General Services
Div: Support Services

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	143,952	137,763	155,070	155,070	173,940	173,940
Overtime Wages	7,652	3,928	5,000	5,000	5,000	5,000
Temporary Salaries	5,354	25,998	7,000	7,000	7,000	7,000
Benefits	89,387	91,650	100,880	100,880	112,700	112,700
Subtotal:	<u>246,345</u>	<u>259,339</u>	<u>267,950</u>	<u>267,950</u>	<u>298,640</u>	<u>298,640</u>
COMMODITIES						
Office Supplies	1,135	870	1,000	1,700	1,000	1,000
Computer Supplies	596	2,455	1,000	1,000	1,000	1,000
Operating Supplies	49,807	29,723	49,810	49,810	49,810	49,810
Books and Periodicals	-	-	-	500	220	220
Repair and Maint. Supplies	273	129	1,000	1,000	150	150
Clothing Supplies	11	88	200	200	200	200
Motor Fuels and Lubricants	4,744	4,301	5,000	5,000	4,500	4,500
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>56,566</u>	<u>37,566</u>	<u>58,010</u>	<u>59,210</u>	<u>56,880</u>	<u>56,880</u>
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	281,458	370,722	303,900	302,183	309,740	315,940
Travel	85	-	100	100	100	100
Professional Dues/Meetings	95	157	-	-	-	-
Training	2,675	-	1,580	280	280	280
Advertising, Printing & Binding	8,767	10,531	8,000	8,000	10,000	10,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	113,884	202,428	92,450	92,450	92,450	92,450
Repairs & Maint. -Office Equipment	78,798	85,260	133,830	133,830	108,830	108,830
Repairs & Maint. -Other Equipment	5,834	6,800	9,500	9,500	11,900	11,900
Rent	-	-	-	-	-	-
Utilities	8,381	9,459	9,900	9,900	8,500	8,500
Equipment Leases	139,843	152,564	177,080	177,080	213,650	213,650
Other Contractual Services	56,690	69,357	77,630	77,630	90,930	90,930
Subtotal:	<u>696,510</u>	<u>907,278</u>	<u>813,970</u>	<u>810,953</u>	<u>846,380</u>	<u>852,580</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	19,065	33,111	21,000	21,000	30,000	30,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	5,530	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>19,065</u>	<u>38,641</u>	<u>21,000</u>	<u>21,000</u>	<u>30,000</u>	<u>30,000</u>
GRAND TOTAL:	<u><u>1,018,486</u></u>	<u><u>1,242,824</u></u>	<u><u>1,160,930</u></u>	<u><u>1,159,113</u></u>	<u><u>1,231,900</u></u>	<u><u>1,238,100</u></u>
FUNDING SOURCE:						
General Fund Revenues						
Replacement photo ID cards						<u><u>870</u></u>

**Dept: General Services
Departmental Summary**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	574,784	540,109	615,360	615,364	607,540	607,540
Overtime Wages	24,650	9,627	13,000	13,000	13,000	13,000
Temporary Salaries	13,629	41,643	19,000	19,000	19,000	19,000
Benefits	353,457	358,716	395,190	395,186	390,310	390,310
Subtotal:	966,520	950,095	1,042,550	1,042,550	1,029,850	1,029,850
COMMODITIES						
Office Supplies	3,193	3,941	4,500	5,200	4,500	4,500
Computer Supplies	1,208	2,533	1,470	1,470	1,470	1,470
Operating Supplies	49,930	29,723	49,810	49,810	49,810	49,810
Books and Periodicals	1,050	990	680	1,180	900	900
Repair and Maint. Supplies	273	180	1,000	1,024	150	150
Clothing Supplies	11	88	200	200	200	200
Motor Fuels and Lubricants	4,744	4,301	5,000	5,000	4,500	4,500
Equipment Parts	-	-	-	-	-	-
Subtotal:	60,409	41,756	62,660	63,884	61,530	61,530
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	281,458	370,722	303,900	302,183	309,740	315,940
Travel	118	49	200	200	200	200
Professional Dues/Meetings	1,313	1,455	1,240	1,240	1,240	1,240
Training	25,141	14,702	17,630	16,855	14,130	14,130
Advertising, Printing & Binding	8,865	10,651	8,220	8,713	10,220	10,220
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	113,884	202,428	92,450	92,450	92,450	92,450
Repairs & Maint. -Office Equipment	78,798	85,260	133,830	133,830	108,830	108,830
Repairs & Maint. -Other Equipment	5,834	6,800	9,500	9,500	11,900	11,900
Rent	-	-	-	-	-	-
Utilities	8,381	9,459	9,900	9,900	8,500	8,500
Equipment Leases	139,843	152,564	177,080	177,080	213,650	213,650
Other Contractual Services	64,496	83,182	77,630	78,405	90,930	90,930
Subtotal:	728,131	937,272	831,580	830,356	861,790	867,990
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	19,065	33,111	21,000	21,000	30,000	30,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	5,530	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	19,065	38,641	21,000	21,000	30,000	30,000
GRAND TOTAL:	1,774,125	1,967,764	1,957,790	1,957,790	1,983,170	1,989,370
FUNDING SOURCE:						
General Fund Revenues						
Replacement photo ID cards						<u>870</u>

Department of Human Resources



PROGRAM BUDGET SUMMARY

DEPARTMENT OF HUMAN RESOURCES – PERSONNEL/PAYROLL DIVISION

MISSION/Program Description

THE MISSION OF THE PERSONNEL/PAYROLL DIVISION IS TO PROVIDE PROFESSIONAL SERVICES TO THE BOROUGH AND TO ENSURE ADEQUATE LEVELS OF HUMAN CAPITAL ARE AVAILABLE WHEN NEEDED. Maintain a quality personnel/payroll resource management system and maintain legal employment practices that support strategic Borough goals and fulfill workforce needs. Develop workforce strategic planning process and programs; provide and coordinate meaningful employee training programs. Serve as liaison between management and the various unions.

Major Long-Term Issues and Concerns

- Ability to attract qualified applicants. Recruiting difficulties continue for highly technical positions.
- Maintaining and updating knowledge of ever changing regulations.
- Integration of ONESolution capabilities into our business practices.

Objectives for FY 2017

- Provide human resource services for the Borough and its employees. Maintain current personnel, payroll, employment, and financial policies/practices to ensure compliance with changing federal and state law.
- Provide contract management for Alaska Public Employees Association (APEA), Laborers' Local 942, and Alaska State Employees Association (ASEA) collective bargaining agreements.
- Continue to refine and enhance procedures, workflow, and training to managers, timekeepers and Borough employees using the NOVATime and Attendance software and its integration with the payroll system.
- Provide employee support for Employee Online Self Service.
- Complete ONESolution financial systems software for HR and Payroll.
- Conduct a review of job classifications and standardize job descriptions.
- Continue oversight of the Workforce Strategic Plan, including various components such as career laddering, staff training, development, and retention strategies.
- Manage grievances and other complaints. Respond to Labor Relations Agency, EEOC, ASCHR and other Government Agency requests. Respond to ethics complaints.
- Coordinate Equal Employment Opportunity (EEO) service function, ensuring that the Borough's Affirmative Action Program provides fair and equitable treatment in all aspects of the employment process.
- Respond to Family Medical Leave (FML) and ADA reasonable accommodation requests, and manage both programs.
- Continue support to the Policy Review Committee by reviewing and updating Borough-wide policies and procedures.
- Complete FTA Tri-Annual Drug & Alcohol & EEO Audit.

Significant Budget Changes

None.

Previous Year's Accomplishments

- Continued work to prepare for transition to ONESolution.
- Addressed NovaTime, a Time and Attendance system, issues and made revisions as necessary.
- Updated individual training programs for participants in the Workforce Strategic Plan. Re-advertised the program to existing staff and completed intake process.
- Implemented negotiated terms for three collective bargaining agreements for Alaska Public Employees Association (APEA, Laborers' Local 942, and Alaska State Employees association (ASEA).
- Upgraded a new employee self-service system integrated with IFAS - Employee Online.
- Coordinated with School District officials to provide effective EEO service, including training for Borough employees.
- Provided outreach services to support recruitment activities in support of EEO and Affirmative Action goals. Attended several job fairs.
- Coordinated Borough-wide Policy Review, served as team leader and clerical support to the committee.
- Effectively handled ethics complaints, Equal Employment Opportunity Commission (EEOC) complaints, unfair labor practices and union grievances.
- Completed Affirmative Action Plan and presented findings to the Directors.

**Dept: Human Resources
Div: Personnel/Payroll
Measures & Statistical Accomplishments**

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

Measures	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16* Budget	2016/17* Budget
Measure 1. Rate of turnover for regular employees	15.17%	16.28%	20.60%	20.97%	18.00%
Measure 2. Number of posted vacancies not filled, requiring reposting (FT/PT external only)	32	30	34	37	25
Measure 3. Percentage of payroll checks reissued due to processing errors.	0.0005%	0.0004%	0.0005%	0.0008%	0.0001%
Measure 4. Percentage of disciplinary actions leading to grievance and/or arbitration	5%	4%	18%	0.1%	1%
Measure 5. Percentage of grievances successfully defended by the Borough in arbitration	100%	100%	100%	100%	100%

Additional Statistical Accomplishments

PERSONNEL

Number of applications screened	3,711	3,794	3,997	3,646	4,000
Number of applicants interviewed	552	544	694	561	700
Percentage of applicants afforded an interview	15.0%	15.0%	17.0%	15.0%	18.0%
Number of internal job postings	29	54	66	63	70
Number of total external job postings	65	104	114	132	100
Number of full-time external job postings	42	92	97	108	100
Number of part time postings (internal and external)	26	19	27	33	30
Number of casual postings	54	47	47	51	50
Number of seasonal postings	5	5	3	3	5
Number of grant/term-funded postings	2	3	8	0	3
Total number of terminations (all employment categories)	187	196	130	177	150
Number of full and part time benefit eligible hires	55	60	85	75	75
Number of full and part time benefit eligible promos/transfers	26	34	36	39	35
Terminations for full and part time benefit eligible employees	56	62	78	80	70
Number of New Hire Orientations Conducted	55	60	67	75	60
Number of hits on our Intranet site	13,333	14,759	14,788	14,517	15,000
Number of participants in the Workforce Strategic Plan	16	25	33	27	30
Number of employees attending training (through WSP and HR)	275	250	330	260	300

PAYROLL

Number of elections held	1	1	1	1	1
Number of election workers checks processed	245	240	237	252	250
Number of Assembly checks processed	2	1	1	1	1
Number of Assembly EFTs processed	106	107	107	107	107
Number of checks processed	754	727	853	957	600
Number of EFTs processed	10,944	11,800	11,701	11,584	12,000
Number of hand pays checks/eff's processed	130	149	117	150	100
Percentage of employees on direct deposit	93%	95%	94%	95%	98%
Percentage of employee's with multiple direct deposits	27%	25%	24%	23%	30%
Number of W-2's processed	875	858	893	878	875
Number of payroll runs per year	85	85	69	74	70
Percentage of hand pay runs per year	47%	34%	30%	37%	30%
Number of participants in United Way	27	34	22	24	50
Number of employees utilizing Deferred Comp	98	89	96	84	100
Number of employees utilizing Supplemental Life (**)	81	92	93	90	90
Annual dollar election by employees for Med Flex & Dep Care	\$228,274	\$193,013	\$176,547	\$165,958	\$200,000

NOTE: All figures are based on calendar year

*Estimated

(**) Spouses were deducted from previously reported figured

**Dept: Human Resources
Div: Personnel/Payroll**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	473,489	476,472	496,460	496,460	510,120	510,120
Overtime Wages	2,043	2,671	4,000	4,000	4,000	4,000
Temporary Salaries	13,690	11,581	8,000	8,000	10,000	10,000
Benefits	307,599	321,676	314,060	314,060	322,810	322,810
Subtotal:	796,821	812,400	822,520	822,520	846,930	846,930
COMMODITIES						
Office Supplies	5,997	4,661	6,000	6,000	6,000	6,000
Computer Supplies	1,384	874	750	750	1,250	1,250
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	12,697	8,977	6,500	6,500	6,500	6,500
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	20,078	14,512	13,250	13,250	13,750	13,750
CONTRACTUAL SERVICES						
Professional Services	10,289	19,232	25,700	25,700	22,950	22,950
Communications	-	108	-	-	-	-
Travel	2,102	2,892	-	-	-	-
Professional Dues/Meetings	3,462	3,837	2,750	2,750	2,750	2,750
Training	18,370	15,417	20,110	18,022	20,110	50,110
Advertising, Printing & Binding	42,965	39,814	34,000	34,000	34,000	34,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	1,903	3,284	500	4,524	500	500
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	37,077	13,379	17,600	13,576	18,100	18,100
Subtotal:	116,168	97,963	100,660	98,572	98,410	128,410
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	21,056	4,900	-	2,088	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	21,056	4,900	-	2,088	-	-
GRAND TOTAL:	954,123	929,775	936,430	936,430	959,090	989,090
FUNDING SOURCE:						
General Fund Revenues						

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**FY 2016–2017 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

DEPARTMENT OF HUMAN RESOURCES – RISK MANAGEMENT DIVISION

MISSION/Program Description

THE MISSION OF THE RISK MANAGEMENT DIVISION IS TO PROTECT FROM AND MITIGATE THE EFFECTS OF UNPREDICTABLE CASUALTY LOSSES ON THE PERSONNEL, PHYSICAL AND FINANCIAL ASSETS OF THE BOROUGH AND SCHOOL DISTRICT AND TO COORDINATE, PROMOTE AND MONITOR EMPLOYEE BENEFIT PLANS. The Division manages the Borough and School District's self-funded programs for employee health, property, general and auto liability and workers' compensation; obtains insurance coverage for the Borough, School District, Fire and Road Service Districts; maintains databases for employee health benefits, self-insured claims, safety, student injuries, facility incidents and for contractor insurance certificates; provides occupational health and safety services to Borough and School District and administers Borough employee benefit programs (deferred compensation, flexible spending accounts, life insurance, employee assistance program, employment-related medical exams).

Major Long-Term Issues and Concerns

- The Borough is an active consumer in the commercial excess insurance market. This requires particular attention to market conditions and the regulatory environment. It requires long term planning and periodic adjustments in budget and self-insurance levels.
- Federal health care reform continues to require modifications to benefit plans and procedures.
- Alaska workers' compensation medical payments are the highest in the nation and the subject of legislative activity. The Center for Medicare and Medicaid Services continues to issue and refine regulations including a new coding system (ICD-10) that will be applied to health benefit and workers' compensation billing and reporting. Monitoring and complying with the changes requires extensive on-going effort.

Objectives for FY 2017

- Continue to work with the Borough Labor Management Health Care Committee, the School District Joint Committee on Health Benefits and the Health Care Coalition to manage employee health claim costs.
- Identify and implement medical service purchasing programs to reduce costs for self-funded claims.
- Continue development and utilization of Return to Work programs and management of Workers' Compensation Claims.
- Continue to improve delivery of occupational health and safety services to employees of the Borough and School District.
- Comply with Affordable Care Act regulations and upcoming changes.
- Refine new procedures, routine reports and assure compliance with regulations using claims system.
- Continue development of enhanced reporting methods for claim management.
- Continue staffing training for continuity of operations.

Significant Budget Changes

None.

Previous Year's Accomplishments

- Conducted numerous safety and fire inspections on Borough and School District facilities with insurer and local fire officials.
- Implemented federal health care reform changes required by Patient Protection and Affordable Care Act (ACA) for employee health benefits plans. Modified Borough Health Plan with negotiated changes.
- Continued to develop and improve in-house claims adjusting functions.
- Significantly improved case management activities designed to avoid or contain claim costs for Borough and School District employees.
- Provided risk consulting to School District management team.
- Provided support and assistance to Transportation Department for safety meetings.
- Integrated new changes to the OSHA hazard communication standards for the globally harmonized system for improving safety and health protections for employees.
- Provided in-service training for School District nurses, facility maintenance, principals and coaches and improved student injury reporting with integration of Power School and Origami.
- Provided U.S. Department of Transportation (DOT) required training to Borough staff to comply with substance abuse testing policy.
- Administered Motor Vehicle Driving Policy and staffed Accident Review Committee.
- Implemented Blood Borne Pathogen training for newly added positions.

**Dept: Human Resources
Div: Risk Management
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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16* Budget</u>	<u>2016/17* Budget</u>
Measure 1. Workers' Compensation as a percentage of payroll, compared to benchmark of 2%	1.26%	0.75%	1.24%	0.50%	0.65%
Measure 2. Number of Workers' Compensation medical only claims closed within six months	44%	80%	80%	80%	82%
Measure 3a. Increase in cost of Borough Health Plan compared to national trended average of 10% per year	-1.7%	4.0%	8.5%	5.0%	5.0%
Measure 3b. Increase in cost of School District Health Plan compared to trended national average of 10% per	1.5%	12.0%	7.0%	8.5%	8.5%
Measure 4. Ratio of plan administrative charges to claims paid for the Health Plan - Benchmark less than 10%	7%	8%	9%	10%	9%
Measure 5. Cost of Risk compared to overall budget	1.07%	0.92%	0.92%	1.06%	0.85%

Additional Statistical Accomplishments

Number of insurance policies purchased	28	30	30	27	27
Number of insurance certificates reviewed	550	550	600	657	600
Number of Contracts reviewed for insurance purposes	621	600	600	600	600
Number of employee first aid injury reports	262	344	346	308	300
Number of workers' compensation injuries/claims	133	156	150	120	150
Number of student injury reports	1,041	1,100	3,600	3,011	3,000
Number of facility injury reports	500	262	243	72	250
Number of employees eligible for health plans	2,100	2,070	2,120	2,120	2,120
Number of General and Auto Liability claims	19	21	21	4	15
Number of property damage claims	66	55	60	36	60
Amount collected from third parties for property damage	\$59,439	\$20,000	\$83,018	\$417,786	\$20,000
Number of Borough Flexible Spending Account Participants	115	108	110	117	117
Number of Vehicle Collisions Reviewed by Committee	31	23	20	19	20
Number of facility inspections	123	206	175	175	175
Post incident safety activity - responses, investigations	267	365	375	325	300
Proactive safety - tests, training, evaluations, safety item loans	320	385	380	400	400

*Estimated

Dept: Human Resources
Div: Risk Management

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	443,864	424,900	428,810	428,810	426,740	426,740
Overtime Wages	1,246	1,610	1,500	1,500	1,500	1,500
Temporary Salaries	10,718	7,867	10,000	10,000	10,000	10,000
Benefits	276,483	275,466	270,340	270,340	269,050	269,050
Subtotal:	732,311	709,843	710,650	710,650	707,290	707,290
COMMODITIES						
Office Supplies	4,625	3,862	5,000	5,000	5,000	5,000
Computer Supplies	1,070	226	2,000	2,000	1,500	1,500
Operating Supplies	4,545	12,937	13,650	13,650	13,650	13,650
Books and Periodicals	1,431	684	3,200	3,200	2,500	2,500
Repair and Maint. Supplies	-	-	100	100	100	100
Clothing Supplies	-	270	600	600	600	600
Motor Fuels and Lubricants	406	192	1,000	1,000	1,000	1,000
Equipment Parts	-	-	200	200	200	200
Subtotal:	12,077	18,171	25,750	25,750	24,550	24,550
CONTRACTUAL SERVICES						
Professional Services	-	310	13,400	13,400	7,300	7,300
Communications	68	-	200	200	200	200
Travel	4,129	2,194	4,100	4,100	4,100	4,100
Professional Dues/Meetings	2,903	1,855	1,950	1,950	1,950	1,950
Training	9,274	8,020	13,860	13,860	14,360	14,360
Advertising, Printing & Binding	730	674	1,150	1,150	1,150	1,150
Insurance and Bonding	1,471,457	1,490,595	1,687,360	1,640,060	1,739,690	1,739,690
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	130	-	-	-	-	-
Repairs & Maint. -Other Equipment	600	900	2,700	2,700	2,100	2,100
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	7,160	7,160	6,190	6,190
Other Contractual Services	79,292	79,612	79,830	79,830	79,830	79,830
Subtotal:	1,568,583	1,584,160	1,811,710	1,764,410	1,856,870	1,856,870
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	2,308	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	1,800	1,800	1,800	1,800
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	11,525	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	13,833	1,800	1,800	1,800	1,800
GRAND TOTAL:	2,312,971	2,326,007	2,549,910	2,502,610	2,590,510	2,590,510
FUNDING SOURCE:						
General Fund Revenues						

**Dept: Human Resources
Departmental Summary**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	917,353	901,372	925,270	925,270	936,860	936,860
Overtime Wages	3,289	4,281	5,500	5,500	5,500	5,500
Temporary Salaries	24,408	19,448	18,000	18,000	20,000	20,000
Benefits	584,082	597,142	584,400	584,400	591,860	591,860
Subtotal:	1,529,132	1,522,243	1,533,170	1,533,170	1,554,220	1,554,220
COMMODITIES						
Office Supplies	10,622	8,523	11,000	11,000	11,000	11,000
Computer Supplies	2,454	1,100	2,750	2,750	2,750	2,750
Operating Supplies	4,545	12,937	13,650	13,650	13,650	13,650
Books and Periodicals	14,128	9,661	9,700	9,700	9,000	9,000
Repair and Maint. Supplies	-	-	100	100	100	100
Clothing Supplies	-	270	600	600	600	600
Motor Fuels and Lubricants	406	192	1,000	1,000	1,000	1,000
Equipment Parts	-	-	200	200	200	200
Subtotal:	32,155	32,683	39,000	39,000	38,300	38,300
CONTRACTUAL SERVICES						
Professional Services	10,289	19,542	39,100	39,100	30,250	30,250
Communications	68	108	200	200	200	200
Travel	6,231	5,086	4,100	4,100	4,100	4,100
Professional Dues/Meetings	6,365	5,692	4,700	4,700	4,700	4,700
Training	27,644	23,437	33,970	31,882	34,470	64,470
Advertising, Printing & Binding	43,695	40,488	35,150	35,150	35,150	35,150
Insurance and Bonding	1,471,457	1,490,595	1,687,360	1,640,060	1,739,690	1,739,690
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	2,033	3,284	500	4,524	500	500
Repairs & Maint. -Other Equipment	600	900	2,700	2,700	2,100	2,100
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	7,160	7,160	6,190	6,190
Other Contractual Services	116,369	92,991	97,430	93,406	97,930	97,930
Subtotal:	1,684,751	1,682,123	1,912,370	1,862,982	1,955,280	1,985,280
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	21,056	7,208	-	2,088	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	1,800	1,800	1,800	1,800
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	11,525	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	21,056	18,733	1,800	3,888	1,800	1,800
GRAND TOTAL:	3,267,094	3,255,782	3,486,340	3,439,040	3,549,600	3,579,600
FUNDING SOURCES:						
General Fund Revenues						

Department of Land Management



* For current data see:

- [Department of Assessing: Land Management](#)
- [Department of Financial Services -Treasury/Budget: Tax Foreclosure](#)

FY 2016–2017 Budget
Fairbanks North Star Borough
PROGRAM BUDGET SUMMARY

DEPARTMENT OF LAND MANAGEMENT

THIS DEPARTMENT WAS DISSOLVED DURING FISCAL YEAR 2014 AND COMBINED WITH THE DEPARTMENT OF ASSESSING AND THE DEPARTMENT OF FINANCIAL SERVICES, DIVISION OF TREASURY AND BUDGET.

**Dept: Land Management
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>	2012/13 <u>Actual</u>	2013/14 <u>Actual</u>	2014/15 <u>Actual</u>	2015/16 <u>Budget</u>	2016/17 <u>Budget</u>
Measure 1. Number of nominated parcels approved for commercial development / residential development / retention for open space, trail or recreation.	0 / 0 / 0				
Measure 2. Number of parcels available for sale compared to number sold in current fiscal year.	3 / 3				
Measure 3. Total # of Lease, Licenses, Easements Issued (excluding firewood)	32				
Measure 4. Timber sale units sold / revenue generated.	2 / \$11K				
Measure 5. Percentage of tax delinquent properties from the End of Redemption Period to the Tax Foreclosure Sale.	3.00				

Statistical Accomplishments

Land Nominations

Nominations Received	5
Radio / Television / Newspaper Display Ad. Spots	5 / 0 / 2
Agency and Public comments received	0
Notices mailed (Nomination Period, Public Meeting, and Approved report)	15

Land Development

Field Trips / Inspections	37
Borough meetings (Assembly, Platting, Planning, LMAC)	10
Permits for development projects	7
Contracts administered with consultants/contractors	6
Developed Subdivisions / Lots	0 / 0
Parcels sold at Auction / Over-the-Counter	0 / 3
Acres sold at Auction / Over-the-Counter	0 / 1491
Financed / Cash Land Sales	1 / 2
Number of Non-Judicial and Deed-in-Lieu foreclosures	2

Retained Lands

Accumulative Municipal Entitlement Land (MEL including over selections)	114,433 ac
Accumulative Acquisition Lands other than MEL	9304 ac
Project Support to FNSB Depts, School Dist, etc.	1600 hrs
Timber Sale Contracts Administered	7
Gravel - Commercial Sales / Personal Use	0 / 0
Firewood - Personal Use Licenses / Cords	180 / 510
Licenses issued TUL / MUL	17 / 3
FNSB / School District Leases	13 / 5
Easements Granted	7
Field Inspections - Leases, Licenses, Timber Sales	120
Purchase requests for FNSB Direct Land /Sale(s)	3 / 2
Surveys	4
Acquisitions for FNSB (easements)	2

Tax Foreclosure

Properties on Judgment / at End of Redemption	1250 / 533
Courtesy Letters Mailed / # of Properties	377 / 342
Litigation Reports	180
Lien holder-Property owner letters / #of Properties	1050 / 93
1st Site Inspection / 2nd Inspection & Posting	87 / 48
Properties on Tax Deed	51
Properties in Tax Foreclosure Sale / Sold	16 / 16

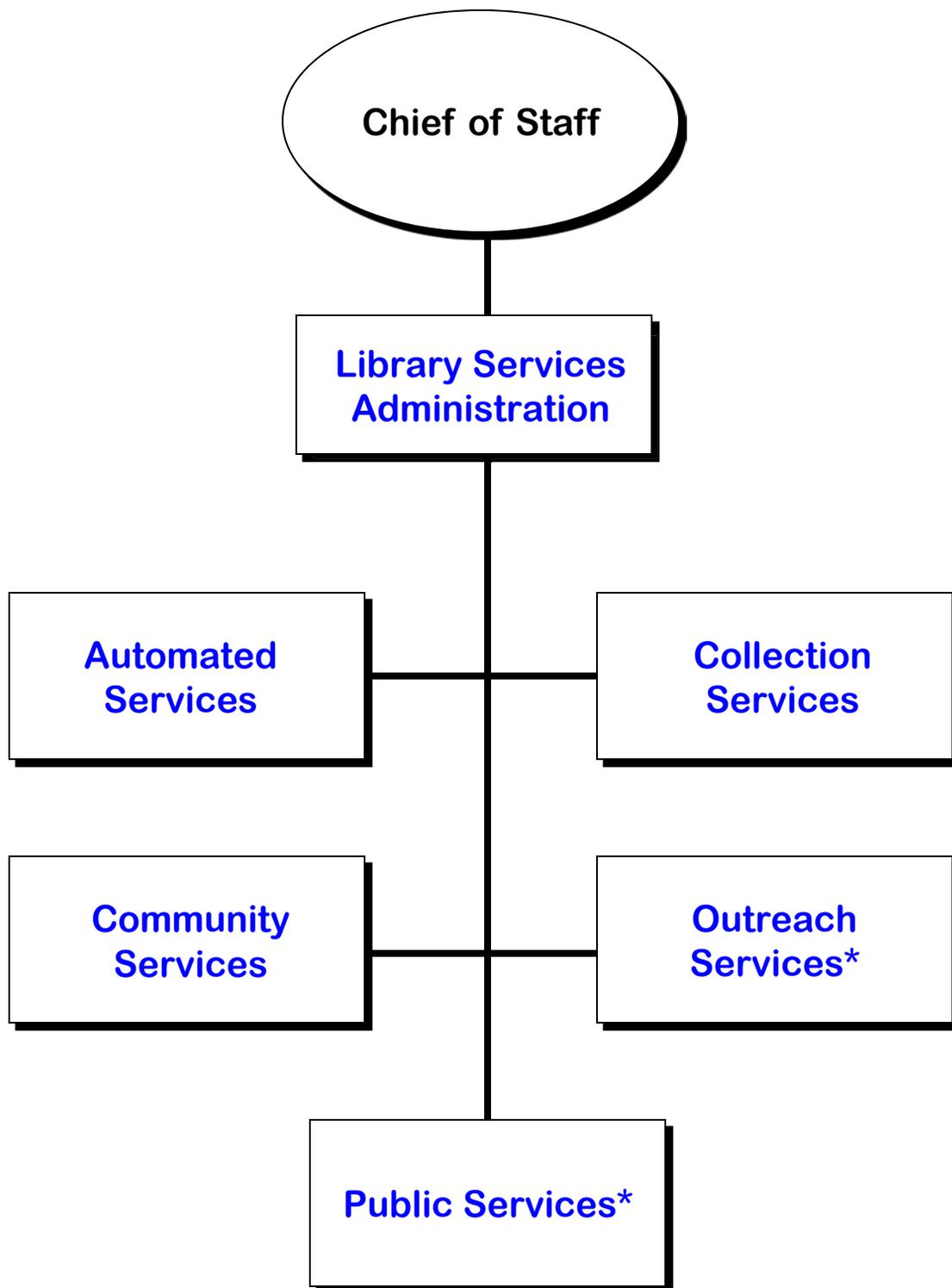
*Estimated

**Dept: Land Management
Departmental Summary**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	337,724	-	-	-	-	-
Overtime Wages	9,878	-	-	-	-	-
Temporary Salaries	53,183	-	-	-	-	-
Benefits	223,528	-	-	-	-	-
Subtotal:	624,313	-	-	-	-	-
COMMODITIES						
Office Supplies	3,119	-	-	-	-	-
Computer Supplies	108	-	-	-	-	-
Operating Supplies	4,935	-	-	-	-	-
Books and Periodicals	214	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	8,376	-	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	450	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	1,207	-	-	-	-	-
Training	2,932	-	-	-	-	-
Advertising, Printing & Binding	32,298	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	2,198	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	754	-	-	-	-	-
Equipment Leases	330	-	-	-	-	-
Other Contractual Services	119,408	-	-	-	-	-
Subtotal:	159,577	-	-	-	-	-
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	14,168	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	14,168	-	-	-	-	-
GRAND TOTAL:	806,434	-	-	-	-	-
FUNDING SOURCES:						
General Fund						

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Department of Library Services



* For current data see [Community Services](#)

**FY 2016–2017 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

DEPARTMENT OF LIBRARY SERVICES – ADMINISTRATIVE DIVISION

MISSION/Program Description

THE LIBRARY SERVICES DEPARTMENT PROVIDES PUBLIC LIBRARY FACILITIES, RESOURCES, AND SERVICES TO MEET THE INFORMATIONAL, EDUCATIONAL, RECREATIONAL, AND RESEARCH NEEDS OF ITS USERS. To meet this mission, the Library staff manages the Noel Wien Library, the North Pole Branch Library, and Outreach Services to homebound and rural residents through its Bookmobile service. **THE ADMINISTRATIVE DIVISION** manages departmental resources to optimize the services provided to the public. This includes planning, executive guidance, fiscal management, facility & vehicle management, and secretarial support.

Major Long-Term Issues and Concerns

- Public libraries are playing an increasing role with assisting people to develop digital literacy skills so they can confidently live, learn and work in a world that is now doing most communications, transactions, etc. on-line. Applying for jobs today often requires the applicant to have the ability to submit their resumes and applications online, meaning they have to have access to computers.
- Library staff are adapting to meet the public's changing needs and demands by assisting patrons with the use of computers, the internet and the use of their personal electronic devices to download and access information.
- Library service plan efforts are now focused on building library staff skills, infrastructure, and resources to best assist library users in this new on-line environment. Keeping staff current, particularly those with advanced degrees, is critically important to develop and maintain the professional flexibility necessary to meet these needs.

Objectives for FY 2017

- Implement a long-range service plan for the library system.
- Expand awareness of digital literacy programs throughout the community.
- Continue to support the efforts of the Library Commission, Library Foundation, and the Friends of the North Pole Branch Library.

Significant Budget Changes

- The FY 2017 budget has no significant changes.

Previous Year's Accomplishments

- Coordinated and oversaw the installation and implementation of automated check-out and automated materials handling at both North Pole Branch Library and Noel Wien Library.
- Provided Administrative Assistance and guidance to the closure of the old North Pole Branch Library, the move of library materials, furniture and equipment for the old branch library to the new North Pole Branch Library located at 656 NPHS Blvd.
- Opened the new North Pole Branch Library November 2014.
- Worked with General Services to set up phone system at new branch library.

**Dept: Library Services
Div: Administration
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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16* Budget</u>	<u>2016/17* Budget</u>
Measure 1: Number of times the Auditorium and Conference Room are used (excludes library program use of these rooms)	674	633	628	715	645
Measure 2: Secure supplemental funding that meets or exceeds 2% of annual expenditures	4.0%	4.0%	1.0%	4.0%	2.0%

Additional Statistical Accomplishments

Grants received & donations used to supplement operations	\$197,451	\$210,468	\$66,019	\$183,760	\$166,000
Number of meetings held for Commission and Foundation	20	19	25	21	21
New North Pole Library Project Hours - Library staff time	300	400	300	0	0
Art Project Hours - Gianni - library staff time	160	100			
Art Project Hours - New North Pole Library - library staff time	100	100	40	0	0
Self Check out, Automated Materials Handling, Radio Frequency ID - from research, to tagging and installation and configuration adjustments	120	2,500	2,500	50	0
Rasmuson Grant Application and Administration	20	60	10	0	0
Regional Grant Administration	85	85	30	0	0
Roof Project Coordination	240				
Fire Alarm and Public Address System Coordination	10	160			
Heating, Ventilation Project Coordination			160	160	
Reorganization / Service Plan Implementation					300

* Estimated

**Dept: Library Services
Div: Administration**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	298,280	317,397	384,940	384,940	392,050	392,050
Overtime Wages	3,838	2,266	3,700	3,700	3,700	3,700
Temporary Salaries	5,081	4,439	5,760	5,760	5,760	5,760
Benefits	174,492	213,260	243,850	243,850	248,300	248,300
Subtotal:	481,691	537,362	638,250	638,250	649,810	649,810
COMMODITIES						
Office Supplies	4,390	4,445	4,700	4,700	4,700	4,700
Computer Supplies	-	-	-	-	-	-
Operating Supplies	1,606	1,006	1,000	1,000	1,000	1,000
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	2,403	1,862	1,400	1,400	1,400	1,400
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	1,331	1,141	1,400	1,400	1,400	1,400
Equipment Parts	-	-	-	-	-	-
Subtotal:	9,730	8,454	8,500	8,500	8,500	8,500
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	286	187	500	500	500	500
Travel	993	835	450	450	450	450
Professional Dues/Meetings	1,152	905	2,300	2,300	2,300	2,300
Training	85	2,797	7,250	7,250	-	2,000
Advertising, Printing & Binding	3,175	1,950	2,300	2,300	2,300	2,300
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint.-Bldg. & Grounds	62,792	62,370	60,000	60,000	60,000	60,000
Repairs & Maint.-Office Equipment	-	-	-	-	-	-
Repairs & Maint.-Other Equipment	1,800	2,300	2,400	2,400	900	900
Rent	-	-	-	-	-	-
Utilities	4,392	6,522	4,850	4,850	4,850	4,850
Equipment Leases	2,490	2,430	3,110	3,110	4,140	4,140
Other Contractual Services	3,430	2,964	12,220	11,775	12,220	12,220
Subtotal:	80,595	83,260	95,380	94,935	87,660	89,660
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	3,733	798	-	445	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	3,733	798	-	445	-	-
GRAND TOTAL:	575,749	629,874	742,130	742,130	745,970	747,970
FUNDING SOURCE:						
General Fund Revenues						

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FY 2016–2017 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF LIBRARY SERVICES – AUTOMATED SERVICES DIVISION

MISSION/Program Description

THE AUTOMATED SERVICES DIVISION ADMINISTERS AND MAINTAINS ALL PUBLIC LIBRARY COMPUTERS AND INFORMATION RETRIEVAL SYSTEMS. Staff maintains the libraries main computer servers and software necessary to provide circulation of library materials, reports and notices, material purchasing, serials control and on-line catalog services, Internet connectivity and access to over 50 public computer applications that are unique to the Library's operations at Noel Wien Library and North Pole Branch. The staff installs, maintains and repairs local area network servers and communication equipment, computer workstations used by the public, and other public library equipment, as well as assisting patrons with the utilization of their many types of electronic devices for downloading and accessing library materials and information. Personnel determine digital literacy needs and create programs to provide training for the public and staff. Automated Services staff also works with the public and reference staff with the setup of equipment used by the public in the meeting rooms at the library. The staff coordinates Library computer operations with Borough Computer Services, School District network personnel and vendor personnel.

Major Long-Term Issues and Concerns

- A thoroughly trained Automation staff must be available to respond to the public's technical questions and needs during all operational hours, including evenings and weekends. Utilizing the new Digital Literacy Librarian, we will be developing automation staff's expertise along with providing the public with basic training on hardware and software applications
- Establishing a consistent and uniform level of technical service to the public is critical in libraries today. This includes the provision of hardware, software and network connections (wireless and hard) for our patrons, as well as offering training and assistance on the use of these services and devices.

Objectives for FY 2017

- Assess needs, create and develop training tools for patrons and staff for growth in digital literacy.
- Work to create a consistent level of competency related to staff knowledge of technology.
- Redesign the library website to enhance the libraries staff ability to utilize it as a communication, research and training tool.
- Explore available options for catalog enhancement and repair.
- Further integrate the library staff network into the Borough network.
- Continue coordination with Borough Computer Services to enhance efficiency and coordination of resources.
- Consolidate scheduling of rooms for both libraries under new software.
- Adapt to constantly changing needs in technology and its appropriate use in a library setting.

Significant Budget Changes

- Replacement of Uninterruptible Power Supply for Noel Wien Library Server Room.

Previous Year's Accomplishments

- Replaced 63 staff workstations, ensuring proper operation of all software and hardware.
- Increased library's bandwidth for better patron accessibility.
- Implemented a new ticketing system for staff to notify Automated Services of an issue related to the function of hardware, software or equipment within the library.
- Migrated VMware vSphere to iSCSI (Internet Small Computer Systems Interface).
- Added Digital Literacy Librarian and began programming planning for training of patrons and staff on subjects related to digital literacy.
- Rolled out new PCs for public use.

**Dept: Library Services
Div: Automated 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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16* Budget</u>	<u>2016/17* Budget</u>
Measure 1: Resolve trouble calls for computers, software and network infrastructure within 24 hours 99.9% of the time.	95.48%	96.20%	97.30%	99.90%	99.90%
Measure 2: Provide 99.9% network and server availability for Library users.	94.21%	97.62%	98.80%	99.90%	99.90%

Additional Statistical Accomplishments

Number of trouble calls on computers and printers

Number of trouble calls on public computers and printers (Length of time varies)	1,782	1,824	1,802	1,900	1,700
Number of trouble calls on staff computers and printers (Length of time varies)	2,456	2,416	2,441	2,600	2,400

Number of computers and equipment supported

Number of public computers and printers supported (includes North Pole Branch). Additional public workstations were installed on the centralized printing system.	73	78	76	76	96
Number of staff computers and printers supported (includes North Pole Branch)	117	118	111	111	111
Number of servers supported that run the circulation database and public catalogs, library web page, networked office and other operational programs.	14	14	17	17	17

Electronic Resource Usage

Web Page Hits	114,594	203,351	123,014	120,000	150,000
Downloadable Media Checkouts	26,507	35,128	41,223	35,000	50,000
Database usage	67,092	53,107	61,853	60,000	63,000
Library Catalog searches	114,594	108,522	107,882	110,000	110,000

*Estimated

**Dept: Library Services
Div: Automated Services**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	300,427	297,485	371,610	371,610	362,230	362,230
Overtime Wages	3,111	8,288	4,300	4,300	4,300	4,300
Temporary Salaries	-	217	4,730	4,730	4,730	4,730
Benefits	164,603	190,528	235,780	235,780	229,910	229,910
Subtotal:	468,141	496,518	616,420	616,420	601,170	601,170
COMMODITIES						
Office Supplies	102	275	-	-	-	-
Computer Supplies	20,324	41,269	22,500	22,500	22,500	22,500
Operating Supplies	541	1,985	500	500	500	500
Books and Periodicals	85	65	300	300	150	150
Repair and Maint. Supplies	1,794	1,030	400	400	400	400
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	22,846	44,624	23,700	23,700	23,550	23,550
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	41,760	23,751	34,680	34,680	34,680	34,680
Travel	818	2,739	900	900	900	900
Professional Dues/Meetings	-	100	100	100	100	100
Training	16,988	15,897	14,000	14,000	11,500	11,500
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint.-Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint.-Office Equipment	14,804	11,733	19,960	19,960	24,150	24,150
Repairs & Maint.-Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	31,062	16,307	30,780	30,780	29,000	29,000
Other Contractual Services	88,277	92,109	130,640	127,473	147,290	147,290
Subtotal:	193,709	162,636	231,060	227,893	247,620	247,620
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	7,853	19,352	-	3,167	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	18,115	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	25,968	19,352	-	3,167	-	-
GRAND TOTAL:	710,664	723,130	871,180	871,180	872,340	872,340
FUNDING SOURCE:						
General Fund Revenues						
Federal E-Rate Program						<u>15,630</u>

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**FY 2016–2017 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

DEPARTMENT OF LIBRARY SERVICES – COLLECTION SERVICES DIVISION

MISSION/Program Description

THE COLLECTIONS SERVICES DIVISION DEVELOPS AND MAINTAINS THE LIBRARY MATERIALS COLLECTIONS. This Division selects, orders, processes, maintains, manages, and evaluates the collections of library materials and resources. It also processes and distributes all incoming and outgoing mail and delivers library material between Noel Wien Library, North Pole Branch Library, and the post office.

Major Long-Term Issues and Concerns

- The varieties of formats in which library materials are published are rapidly evolving and becoming more numerous. In addition, an increasing amount of public information and applications are moving to the online-only environment. This trend challenges libraries to provide adequate access to new and reformatted resources, both in terms of the public demand for increasingly sophisticated equipment and redesigned workstations, and the timing of decisions to shift to electronic versions of traditional sources.
- The public expects immediate access to new formats of materials, such as downloadable material and online databases. Audio books alone have multiple formats available (cassette, CD, DVD, MP3, playaway, downloadable). However, the demand for books and other established collections continues unabated. Serving this demand requires planning the establishment of new collections within the existing budget, acquiring adequate and appropriate shelving, training the staff and public in the use of the new formats, and a variety of other operational concerns.
- Although most books are sturdy, they still deteriorate over time, particularly in active libraries like ours. In addition, Alaska's climate takes its toll, and the Library's books experience temperature extremes that greatly reduce their physical life. Our book collection is aging and deteriorating noticeably. Nearly half the titles in the Library's collection were published over twenty years ago and many are out of print and not replaceable. The library tries to preserve those items that are important to our community. This problem will continue to increase over time.
- The impact of losing a full-time position in Collection Services, and the past years reduction of the library materials funding, will reduce the number of new library materials that would otherwise be available for the public.

Objectives for FY 2017

- Coordinate the selection of library materials for purchase through the review of print and online professional journals, catalogs, and donations and requests from the public.
- Produce collection management analysis and valuation reports using automation system and other tools.
- Continue a thorough examination of book collections to determine whether worn items should be mended, reordered or deaccessioned.

Significant Budget Changes

- There are no significant changes in the FY 2016-2017 Budget.

Previous Year's Accomplishments

- Continued training of several library assistants in processing library materials including processes for periodicals and continuations.
- Weeded (removed) materials throughout the collection with an emphasis on the fiction and non-fiction circulating books, books in poor condition throughout the collection, audio materials in cassette format and video materials in VHS formats.
- Utilized interactive computerized and phone services to train several staff on the integrated library system.
- Reorganized the storage areas for the increased backlog of unprocessed library materials due to reduced staffing
- Evaluated, weeded, and then converted the remaining regional library collection into the Noel Wien and North Pole branch collections.

**Dept: Library Services
Div: Collection 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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16* Budget</u>	<u>2016/17* Budget</u>
Measure 1: Expenditures for Library materials meet or exceed the national minimum average of \$4.03 per capita. ^	6.20	5.70	6.53	5.70	6.20
Measure 2: The Library meets or exceeds the minimum national average of 51.8 licensed databases. ^					
Local database licences paid by FNSB	31	33	28	23	19
State licensed databases	49	49	49	49	47
Measure 3: Number of items repaired or rebound	5,024	4,904	3,456	5,000	4,460

Additional Statistical Accomplishments

Number of items in the collections	361,337	349,603	362,750	351,100	351,100
Number of items added to collection	20,148	15,583	21,898	16,000	16,000
Number of items removed from the collection **	16,979	27,317	8,751	14,400	12,860
Donations received by the public and added to the collection	1,017	1,270	1,432	1,180	1,240
Suggestions by library patrons purchased	1,003	993	776	900	900
Adopt-an-Author program (participant pays for items the Library buys by their favorite author)	141	141	157	141	147
Number of magazines, newspapers and other subscriptions	641	564	557	550	550
Number of items classified/cataloged	3,569	3,831	5,551	3,550	3,550
Amount spent on library materials	616,700	629,693	640,132	587,100	607,820
Number of items postmarked by staff and delivered to post office	49,664	47,288	39,581	49,300	45,510
Number of downloadable audiobooks and eBooks available to library patrons	22,866	30,809	35,388	36,000	36,500

* Estimated

^ The cost of Library materials per capita in Alaska run higher than the national average. FY2012 is the most current benchmark data available.

** Due to wear, out of date, or loss. Staff concentrated on removing damaged materials from the collection in FY 13/14.

Dept: Library Services
Div: Collection Services

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	627,867	650,852	628,390	628,390	620,320	620,320
Overtime Wages	5,499	8,856	1,800	1,800	6,000	6,000
Temporary Salaries	7,711	7,485	9,520	9,520	9,520	9,520
Benefits	364,428	398,531	395,420	395,420	393,000	393,000
Subtotal:	1,005,505	1,065,724	1,035,130	1,035,130	1,028,840	1,028,840
COMMODITIES						
Office Supplies	3,917	519	4,000	4,000	4,000	4,000
Computer Supplies	510	-	-	-	-	-
Operating Supplies	30,558	39,661	34,940	34,940	34,940	34,940
Books and Periodicals	12	-	-	-	-	-
Repair and Maint. Supplies	-	112	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	34,997	40,292	38,940	38,940	38,940	38,940
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	40,295	41,693	43,610	43,610	45,230	45,230
Travel	9	69	180	180	180	180
Professional Dues/Meetings	611	615	-	-	-	-
Training	3,544	4,795	2,300	2,300	2,300	2,300
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint.-Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint.-Office Equipment	-	-	-	-	-	-
Repairs & Maint.-Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	24,485	23,364	20,000	20,000	20,000	20,000
Subtotal:	68,944	70,536	66,090	66,090	67,710	67,710
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	265,821	275,647	185,420	185,420	241,240	241,240
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	364,879	364,485	401,710	401,710	366,580	366,580
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	630,700	640,132	587,130	587,130	607,820	607,820
GRAND TOTAL:	1,740,146	1,816,684	1,727,290	1,727,290	1,743,310	1,743,310
FUNDING SOURCE:						
General Fund Revenues						

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF LIBRARY SERVICES – COMMUNITY SERVICES DIVISION

MISSION/Program Description

THE COMMUNITY SERVICES DIVISION SUPPORTS AND ASSISTS PATRONS IN THE USE OF LIBRARY RESOURCES. This Division includes the North Pole Branch, the Bookmobile, and Noel Wien Library's Reference / Interlibrary Loan, Circulation, & Youth Services - providing public services, programs, and access to resources at the libraries in comfortable and inviting environments. While each area and site performs distinct roles, responsibilities overlap and are coordinated wherever possible to best meet the needs and interests of library users in a cost-effective manner.

Major Long-Term Issues and Concerns

- Rapid technology developments, along with increasing patron expectations for information technology applications and for assistance in their use to access library resources, need to be addressed while maintaining relevant and continuingly popular traditional services.
- The use of physical library facilities is changing, and the physical configuration of facilities and the best use of staff within the facilities need to adapt to better meet these changes in patterns of use.
- Noel Wien Library, North Pole Library, and the Bookmobile face the challenges of continued adaptation to new, larger, and/or remodeled facilities while meeting community expectations of a greater variety and greatly enhanced services.
- With senior citizens now being the Borough's most rapidly expanding demographic, library programming needs to look across the age spectrum to identify the needs and interests of the entire community that can and should be met within the parameters of the library's plan of service, and within its resources - time, space, and equipment - and capabilities.

Objectives for FY 2017

- Promote staff development, at every level, with appropriate formal instruction, cross-training and opportunities for continuing education – with an emphasis on strengthening skills in the knowledge of and effective use of electronic resources to better assist patrons.
- Assess allocation of staff resources to provide service as effectively as possible.
- Coordinate efforts and resources with other community agencies to deliver programs and services when appropriate.
- Introduce relevant public library services to underserved segments of the community.

Significant Budget Changes

- Merged the Outreach Services and Public Services Divisions into the Community Services Division. This planned merger resulted in the reduction of a Manager position and enabled the creation of the Digital Literacy Librarian position in Library Automated Services Division in last year's budget.

Previous Year's Accomplishments

- Retirements of long-time senior staff allowed talented junior staff to move up. The resulting domino effect of hiring from within, while time-consuming, resulted in the promotion of knowledgeable staff into more senior positions.
- Introduced self-checkout and automated materials handling at North Pole & Noel Wien libraries. Added two cyberbars at Noel Wien library, improving public Internet access for patrons.
- Checked out, checked in and re-shelved over 710,000 items, including items borrowed from outside the Borough and items used inside the libraries.
- Handled over 220,950 patron interactions, including reference assistance, internet use (58,300+) directional questions, assistance with equipment & meeting / study rooms (5,100+), library account issues, and reserved items.
- Presented or hosted 514 youth programs, with a total attendance of 20,146, and hosted 48 adult book discussions and a winter reading program, with a total participation of 917.

**Dept: Library Services
Div: Community 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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16* Budget</u>	<u>2016/17* Budget</u>
Measure 1: Library visits meet or exceed national average of 5.1 visits per capita.					3.5
Measure 2: Use of library materials meet or exceed national average of 7.7 per capita.					7.0
Measure 3: Reference transactions meet or exceed national average of 1.0 transactions per capita.					0.60
Measure 4: Number of registered borrowers meets or exceeds 60% of community population.					55%

Additional Statistical Accomplishments

Number of library visits by individuals					360,000
Number of visits to the Homebound					600
Number of Bookmobile visits by individuals					1,100
Number of items borrowed & used by patrons (borrowed, used in-library, received through Interlibrary Loan, Internet sessions)					740,000
Reference and informational transactions					215,000
Number of registered borrowers					55,000
Number of library cards issued and renewed					4,700
Number of internet sessions on library equipment					72,000
Number of Interlibrary Loan requests filled for other Libraries					5,500
Classes and programs (children, young adult, adult)					675
Classes and program attendance					25,000
Volunteer hours at libraries					2,500
Group study room use by patrons					5,000
Library coordinated book discussions					50
Book discussion attendance					350

*Estimated

**Dept: Library Services
Div: Community Services**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	1,508,930	1,508,930
Overtime Wages	-	-	-	-	8,080	8,080
Temporary Salaries	-	-	-	-	162,320	162,320
Benefits	-	-	-	-	965,390	965,390
Subtotal:	-	-	-	-	2,644,720	2,644,720
COMMODITIES						
Office Supplies	-	-	-	-	8,000	8,000
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	42,860	42,860
Books and Periodicals	-	-	-	-	120	120
Repair and Maint. Supplies	-	-	-	-	2,420	2,420
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	1,600	1,600
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	-	-	-	55,000	55,000
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	36,070	36,070
Travel	-	-	-	-	780	780
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	6,000	6,000
Advertising, Printing & Binding	-	-	-	-	4,400	4,400
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint.-Bldg. & Grounds	-	-	-	-	50,700	50,700
Repairs & Maint.-Office Equipment	-	-	-	-	500	500
Repairs & Maint.-Other Equipment	-	-	-	-	10,700	10,700
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	2,000	2,000
Equipment Leases	-	-	-	-	23,060	23,060
Other Contractual Services	-	-	-	-	27,820	27,820
Subtotal:	-	-	-	-	162,030	162,030
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:	-	-	-	-	2,861,750	2,861,750
FUNDING SOURCE:						
General Fund Revenues						
Circulation Fees & Non-resident user fees						63,590
Media Fees						5,850
						<u>69,440</u>

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FY 2016–2017 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF LIBRARY SERVICES – OUTREACH SERVICES DIVISION

MISSION/Program Description

THE PRIMARY MISSION OF OUTREACH SERVICES DIVISION IS TO PROVIDE ACCESS TO LIBRARY RESOURCES IN VENUES OTHER THAN THE NOEL WIEN LIBRARY. Resources are provided at the North Pole Branch and through the Bookmobile to rural communities, residential facilities, and the homebound. The Division also coordinates library programming for adults such as book discussion groups and topical displays of library materials. THIS DIVISION IS NOW PART OF THE COMMUNITY SERVICES DIVISION.

Major Long-Term Issues and Concerns – [SEE COMMUNITY SERVICES DIVISION](#)

Objectives for FY 2017 – [SEE COMMUNITY SERVICES DIVISION](#)

Significant Budget Changes

- This division is now part of Community Services.

Previous Year's Accomplishments

- North Pole Branch Library began implementing new services and technologies now available to both patrons and staff in the new facility. Lingered items on the “punch list” related to the new building were dealt with. Recruited and hired new Branch Librarian upon the retirement of Ingrid Clauson.
- Brought new Bookmobile fully online. Reconfigured Bookmobile schedules for rural communities and residential centers to accommodate changing use patterns. Staff became authorized trainers for Borough users of nationwide Library Service to the Blind and Physically Handicapped with move of regional headquarters from Anchorage to Utah.
- Began review of mission, services, and goals under the new Community Services Division which coordinates all library public services at all library facilities.

**Dept: Library Services
Div: Outreach 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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 ~ Actual</u>	<u>2015/16* Budget</u>	<u>2016/17** Budget</u>
Measure 1: North Pole Branch patrons meet or exceed national average of 5.1 library visits per capita.^	10.7	11.8	16.3	15.0	
Measure 2: Library materials borrowed at Bookmobile sites meets or exceeds national standard of 40 to 50 per visit.	80	80	75	80	
Measure 3: Library materials used at North Pole Branch meets or exceeds national standard of 7.7 per capita^.					
North Pole Branch	24.1	23.0	23	25	
Measure 4: Reference transactions at North Pole Branch and Bookmobile sites meet or exceed national standard of 1.0 transactions per capita^.					
North Pole Branch	9.4	8.8	10.1	12.0	
Bookmobile	1.4	2.2	1.6	2.5	

Additional Statistical Accomplishments

North Pole Branch ~

Population of City of North Pole	2,210	2,214	2,198	2,220	
Number of people entering the library	23,710	26,210	35,727	32,500	
Items borrowed & used by patrons	53,198	50,863	51,220	65,600	
Reference & informational queries received from library users/patron interactions	20,873	19,948	22,700	25,000	
New & Renewed Library Cards	421	445	671	650	
Children's programs (storyhour, summer reading program, etc.)	105	103	84	105	
Children's program attendance	3,225	3,214	3,714	4,000	
Library tours and visits (classes, home school groups, community organizations, etc.)	33	33	19	45	
Library tours & visits attendance	644	667	393	800	
Volunteer hours including Friends of the North Pole Library	2,077	1,572	1,791	1,500	

Bookmobile

Number of people using Bookmobile at residential and rural sites	1,069	1,011	1,075	1,300	
Items borrowed by all Bookmobile users	14,531	14,103	13,156	16,000	
Number of homebound visits	600	644	608	650	
Average number of items borrowed per homebound resident	9.2	8.5	7.9	9.0	
Residential / rural sites served	8	8	8	8	
Reference and informational queries & specific items requested	1,954	2,175	2,526	2,200	
Participants in children's activities	7	8	11	10	

Note: North Pole Branch closed for two months during move.

* Estimated

** [See Community Services Division](#)

^ Population base used in calculation is residents of City of North Pole, which does not include the greater residential area of North Pole which the library serves.

~ North Pole Branch Library was closed for two months in FY 14/15 to accomplish the move from the old library to the new library on NPHS Blvd.

Dept: Library Services
Div: Outreach Services

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	389,113	448,179	348,950	348,950	-	-
Overtime Wages	1,394	1,095	2,080	2,080	-	-
Temporary Salaries	39,826	35,278	44,970	44,970	-	-
Benefits	227,378	281,632	224,110	224,110	-	-
Subtotal:	657,711	766,184	620,110	620,110	-	-
COMMODITIES						
Office Supplies	1,143	5,558	1,800	1,800	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	10,612	15,242	9,200	9,200	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	466	1,314	150	150	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	1,294	1,207	1,600	1,600	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	13,515	23,321	12,750	12,750	-	-
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	1,730	1,510	2,520	2,520	-	-
Travel	849	555	600	600	-	-
Professional Dues/Meetings	275	-	-	-	-	-
Training	800	267	2,000	2,000	-	-
Advertising, Printing & Binding	588	237	400	400	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint.-Bldg. & Grounds	17,940	32,866	48,700	48,700	-	-
Repairs & Maint.-Office Equipment	-	-	-	-	-	-
Repairs & Maint.-Other Equipment	1,000	1,200	1,400	1,400	-	-
Rent	-	-	-	-	-	-
Utilities	922	1,746	2,000	2,000	-	-
Equipment Leases	6,300	6,300	18,430	18,430	-	-
Other Contractual Services	2,371	5,689	4,970	4,970	-	-
Subtotal:	32,775	50,370	81,020	81,020	-	-
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	1,895	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	1,895	-	-	-	-	-
GRAND TOTAL:	705,896	839,875	713,880	713,880	-	-
FUNDING SOURCE:						
General Fund Revenues						
Circulation Fees						

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**FY 2016–2017 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

DEPARTMENT OF LIBRARY SERVICES – PUBLIC SERVICES DIVISION

MISSION/Program Description -

THE PUBLIC SERVICES DIVISION SUPPORTS AND ASSISTS PATRONS IN THEIR USE OF RESOURCES AT NOEL WIEN LIBRARY. This Division includes Reference/Interlibrary Loan, Circulation, and Youth Services - providing public services, programs, and access to library resources at the Noel Wien Library in a safe and inviting environment. While each area performs distinct roles, responsibilities overlap and are coordinated wherever possible to best meet the needs and interests of library users. THIS DIVISION IS NOW PART OF THE COMMUNITY SERVICES DIVISION.

Major Long-Term Issues and Concerns – [SEE COMMUNITY SERVICES DIVISION](#)

Objectives for FY 2017 – [SEE COMMUNITY SERVICES DIVISION](#)

Significant Budget Changes

- This division is now part of Community Services.

Previous Year's Accomplishments

- Merged with Outreach Services to form the Community Services Division.
- Presented or hosted 432 children's programs, resulting in a total attendance of 16,432 people.
- Checked out, checked in and re-shelved over 645,036 items, including items borrowed from outside Fairbanks and items used inside the library.
- Assisted library patrons with over 4,800 group study room bookings.
- Just under 198,700 interactions occurred between patrons and staff, including reference assistance, directional questions, and assistance with equipment, meeting rooms, library account issues and reserved items.
- Introduced self check-out services and automated materials handling.
- Library staff assisted patrons during many of the over 58,300 Internet sessions.
- Introduced a cyber-bar to improve Internet access for patrons.
- In-library use of laptops provided through the OWL program gained popularity with patrons.

**Dept: Library Services
Div: Public 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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16* Budget</u>	<u>2016/17** Budget</u>
Measure 1: Library visits meet or exceed national average of 5.1 visits per capita.	3.2	3.5	3.4	3.3	
Measure 2: Use of library materials meet or exceed national average of 7.7 per capita.	6.5	6.6	6.5	6.7	
Measure 3: Reference transactions meet or exceed national average of 1.0 transactions per capita.	0.70	1.20	0.60	1.00	
Measure 4: Number of registered borrowers meets or exceeds 60% of community population.	59%	57%	56%	58%	

Additional Statistical Accomplishments

Number of library visits by individuals	321,556	349,316	332,282	318,970
Number of items borrowed & used by patrons (borrowed, used in-library, received through Interlibrary Loan, Internet sessions)	651,011	660,157	677,054	657,800
Reference and informational transactions	186,613	182,391	198,696	186,000
Number of registered borrowers	58,673	56,977	54,427	57,330
Number of library cards issued and renewed	5,171	5,146	3,946	5,150
Number of times the Internet terminals were used by patrons	57,795	55,797	58,337	72,000
Number of Interlibrary Loan requests filled for other Libraries	6,094	5,645	5,540	6,120
Classes and programs (children, young adult, adult)	560	891	574	650
Classes and program attendance	20,580	33,709	19,273	25,740
Volunteer hours at Noel Wien Library	1,410	1,252	1,115	1,280
Group study room use by patrons	4,544	5,130	4,848	4,680
Reading discussion programs (science fiction and adult life long learning)	48	47	48	46
Reading discussion programs attendance	325	331	347	320

*Estimated

** See Community Services Division

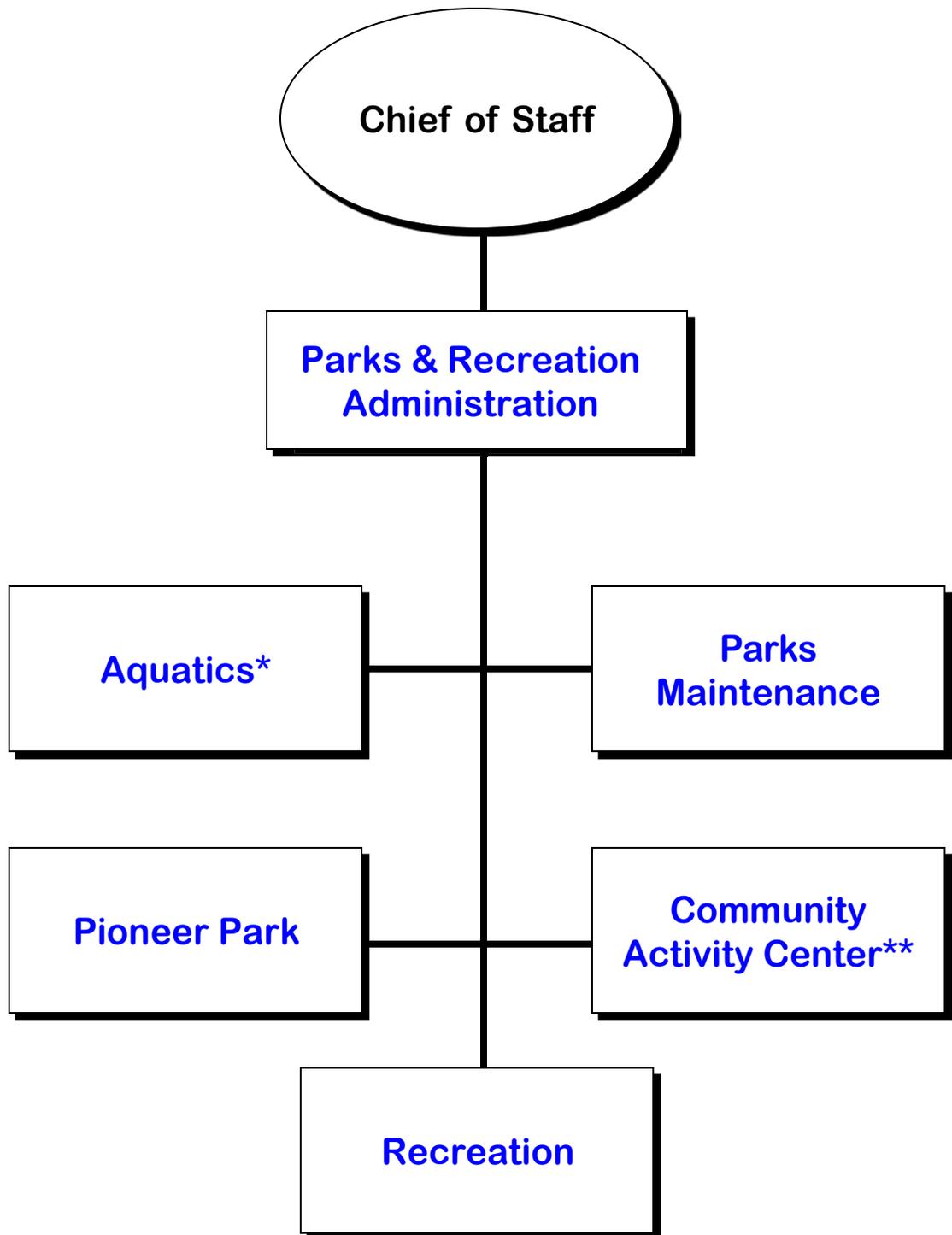
**Dept: Library Services
Div: Public Services**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,119,876	1,089,702	1,142,920	1,142,920	-	-
Overtime Wages	4,947	9,610	6,000	6,000	-	-
Temporary Salaries	115,910	116,915	117,350	117,350	-	-
Benefits	705,023	716,726	730,610	730,610	-	-
Subtotal:	<u>1,945,756</u>	<u>1,932,953</u>	<u>1,996,880</u>	<u>1,996,880</u>	-	-
COMMODITIES						
Office Supplies	5,676	5,219	6,000	6,000	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	31,488	19,007	30,860	30,860	-	-
Books and Periodicals	-	-	120	120	-	-
Repair and Maint. Supplies	2,145	1,921	1,760	1,760	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>39,309</u>	<u>26,147</u>	<u>38,740</u>	<u>38,740</u>	-	-
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	32,589	31,710	33,550	33,550	-	-
Travel	212	198	50	50	-	-
Professional Dues/Meetings	488	-	-	-	-	-
Training	4,348	671	4,000	4,000	-	-
Advertising, Printing & Binding	5,303	2,285	4,000	4,000	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint.-Bldg. & Grounds	1,560	-	2,000	2,000	-	-
Repairs & Maint.-Office Equipment	235	496	500	500	-	-
Repairs & Maint.-Other Equipment	644	1,093	1,800	1,800	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	7,747	11,476	22,850	22,850	-	-
Subtotal:	<u>53,126</u>	<u>47,929</u>	<u>68,750</u>	<u>68,750</u>	-	-
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	10,410	4,491	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	10,900	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>10,410</u>	<u>15,391</u>	-	-	-	-
GRAND TOTAL:	<u><u>2,048,601</u></u>	<u><u>2,022,420</u></u>	<u><u>2,104,370</u></u>	<u><u>2,104,370</u></u>	-	-
FUNDING SOURCE:						
General Fund Revenues						
Circulation Fees & Non-resident user fees						
Media Fees						

**Dept: Library Services
Departmental Summary**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	2,735,563	2,803,615	2,876,810	2,876,810	2,883,530	2,883,530
Overtime Wages	18,789	30,115	17,880	17,880	22,080	22,080
Temporary Salaries	168,528	164,334	182,330	182,330	182,330	182,330
Benefits	1,635,924	1,800,677	1,829,770	1,829,770	1,836,600	1,836,600
Subtotal:	<u>4,558,804</u>	<u>4,798,741</u>	<u>4,906,790</u>	<u>4,906,790</u>	<u>4,924,540</u>	<u>4,924,540</u>
COMMODITIES						
Office Supplies	15,228	16,016	16,500	16,500	16,700	16,700
Computer Supplies	20,834	41,269	22,500	22,500	22,500	22,500
Operating Supplies	74,805	76,901	76,500	76,500	79,300	79,300
Books and Periodicals	97	65	420	420	270	270
Repair and Maint. Supplies	6,808	6,239	3,710	3,710	4,220	4,220
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	2,625	2,348	3,000	3,000	3,000	3,000
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>120,397</u>	<u>142,838</u>	<u>122,630</u>	<u>122,630</u>	<u>125,990</u>	<u>125,990</u>
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	116,660	98,851	114,860	114,860	116,480	116,480
Travel	2,881	4,396	2,180	2,180	2,310	2,310
Professional Dues/Meetings	2,526	1,620	2,400	2,400	2,400	2,400
Training	25,765	24,427	29,550	29,550	19,800	21,800
Advertising, Printing & Binding	9,066	4,472	6,700	6,700	6,700	6,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint.-Bldg. & Grounds	82,292	95,236	110,700	110,700	110,700	110,700
Repairs & Maint.-Office Equipment	15,039	12,229	20,460	20,460	24,650	24,650
Repairs & Maint.-Other Equipment	3,444	4,593	5,600	5,600	11,600	11,600
Rent	-	-	-	-	-	-
Utilities	5,314	8,268	6,850	6,850	6,850	6,850
Equipment Leases	39,852	25,037	52,320	52,320	56,200	56,200
Other Contractual Services	126,310	135,602	190,680	187,068	207,330	207,330
Subtotal:	<u>429,149</u>	<u>414,731</u>	<u>542,300</u>	<u>538,688</u>	<u>565,020</u>	<u>567,020</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	289,712	300,288	185,420	189,032	241,240	241,240
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	18,115	10,900	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	364,879	364,485	401,710	401,710	366,580	366,580
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>672,706</u>	<u>675,673</u>	<u>587,130</u>	<u>590,742</u>	<u>607,820</u>	<u>607,820</u>
GRAND TOTAL:	<u><u>5,781,056</u></u>	<u><u>6,031,983</u></u>	<u><u>6,158,850</u></u>	<u><u>6,158,850</u></u>	<u><u>6,223,370</u></u>	<u><u>6,225,370</u></u>
FUNDING SOURCE:						
General Fund Revenues						
Federal E-Rate Program						15,630
Media Fees						5,850
Circulation Fees & Non-resident user fees						<u>63,590</u>
						<u><u>85,070</u></u>

Department of Parks & Recreation



* For current data see Recreation

** Carlson Center Enterprise

FY 2016–2017 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PARKS & RECREATION – ADMINISTRATION DIVISION

MISSION/Program Description

THE MISSION OF THE ADMINISTRATION DIVISION IS TO PROVIDE STRONG, EFFECTIVE LEADERSHIP, POLICY GUIDANCE, AND ADMINISTRATIVE SUPPORT TO ENHANCE THE COORDINATED EFFORTS OF THE OPERATIONAL DIVISIONS. This division hosts and provides administrative support to the Parks & Recreation Advisory Commission and other boards and commissions as necessary.

Major Long-Term Issues and Concerns

- Balance our service delivery to the public, with increasingly limited resources and expanding demand.
- Continue to ensure the orderly, safe, and responsive development of facilities and enhance department effectiveness in the delivery of quality services to the public by providing timely and accurate administrative support.
- Continue advocating for the updating of the Comprehensive Parks and Recreation Plan.
- Continue advocating for integrated Parks and Recreation management software.

Objectives for FY 2017

- Provide continued administrative support to the advisory commissions and boards.
- Provide up-to-date information to the public, utilizing effective and economical marketing and promotion strategies.
- Assist and coordinate with the Public Works Department in park-related Design & Construction and Facilities Maintenance for Parks and Recreation facilities.
- Based on current research and nationally-recognized best practices, provide the Administration, Borough Assembly, and the public with information and recommendations for decisions regarding Parks and Recreation issues.
- Finalize the recruitment of the Incorporating Board of Directors for the Parks and Recreation Foundation, and begin support of Foundation activities.
- Implement the volunteer Friends of the Park organization, and launch the new “Did You Know” advocacy campaign.

Significant Budget Changes

- Due to the split between the Administration Division and the new Recreation Division, much of the budget has been transferred to the new division, leaving only the true administrative functions.
- The FY 2017 budget reflects a net change in personnel costs due to cost of living adjustments, longevity and benefit rate changes.

Previous Year’s Accomplishments

The Administration Division is the financial, operational, and managerial arm of the Parks & Recreation Department. To that end, their responsibilities and accomplishments included the following:

- Provided managerial and administrative support such as; contract administration, grants, project management, purchasing, bidding, clerical support, departmental payroll using computerized time clock system, and cash handling.
- Provided policy guidance and direction for department matters.
- Completed the reorganization of the department, creating the new Recreation Division.
- Began forward movement with the FNSB Parks Foundation, completed the By-laws and Articles of Incorporation.
- Completed the remodel of the Administrative Offices

**Dept: Parks & Recreation
Div: Administration
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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16* Budget</u>	<u>2016/17* Budget</u>
Measure 1. Percent of change in total expenditures compared to the prior year	-3.9%	3.8%	3.5%	-0.8%	1.2%
Measure 2. Percent of change in total annual revenue compared to the prior year	5.1%	-2.6%	7.5%	-15.5%	1.1%
Measure 3. Percent of change in total department attendance	0.2%	6.1%	1.7%	-5.6%	N/A
Measure 4. Percent of change in Big Dipper attendance	-1.4%	-3.6%	4.9%	1.1%	N/A
<u>Additional Statistical Accomplishments</u>					
Administration					
Total department expenditures (measure 1)	\$7,864,112	\$8,166,080	\$8,455,716	\$8,389,100	\$8,990,830
Total department revenue (measure 2)	\$1,281,648	\$1,248,394	\$1,342,000	\$1,134,070	1,457,110
Total department attendance (measure 3)	1,000,500	1,061,596	1,080,050	1,020,000	N/A
Big Dipper					
Total Big Dipper Ice Arena revenue	\$398,252	\$366,665	\$387,570	\$381,160	N/A
Total Big Dipper Ice Arena attendance (measure 4)	185,743	179,141	188,000	190,000	N/A
Total number of potential hours for use	6,545	5,265	6,510	6,535	N/A
Total number of walkers/joggers annually	32,279	34,000	29,000	30,000	N/A
Total number of hourly ice rentals	3,586	3,798	3,850	3,850	N/A
Total number of ice maintenance hours	560	472	550	400	N/A
Number of skate rentals	7,303	6,897	7,200	7,300	N/A
Number of Ice Dog hockey home games	27	30	28	27	N/A
Number of days closed for annual maintenance	25	91	10	14	N/A
Individual outdoor rink resurfacings	673	703	750	780	N/A
Individual indoor rink resurfacings	2,790	2,271	2,500	2,200	N/A
Total ice resurfacings	3,463	2,974	3,250	3,300	N/A
Total number of birthday parties held	80	110	100	130	N/A
Total number of meeting room rentals	35	49	42	60	N/A
Child/Youth/Adult/Seniors Skating Multi-Passes					
10 visit	110	110	100	105	N/A
Three month	15	9	14	20	N/A

N/A - [See new Recreation Division](#)

*Estimated

**Dept: Parks and Recreation
Div: Administration**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	519,225	488,272	545,020	545,020	197,420	197,420
Overtime Wages	2,048	1,033	6,800	6,800	-	-
Temporary Salaries	41,437	48,359	30,590	30,590	3,020	3,020
Benefits	316,992	311,350	348,410	348,410	123,880	123,880
Subtotal:	879,702	849,014	930,820	930,820	324,320	324,320
COMMODITIES						
Office Supplies	1,826	3,671	2,200	2,200	2,200	2,200
Computer Supplies	302	1,809	1,130	1,130	1,130	1,130
Operating Supplies	15,957	6,139	11,390	11,390	-	-
Books and Periodicals	-	121	200	200	200	200
Repair and Maint. Supplies	15,150	22,026	15,200	15,200	-	-
Clothing Supplies	243	33	250	250	-	-
Motor Fuels and Lubricants	68	14	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	33,546	33,813	30,370	30,370	3,530	3,530
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	13	300	300	300	300
Travel	1,440	2,956	5,500	3,412	1,800	1,800
Professional Dues/Meetings	2,959	2,981	3,410	3,410	2,850	2,850
Training	2,540	3,832	1,980	1,980	1,080	1,080
Advertising, Printing & Binding	5,157	3,976	7,050	7,050	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	3,706	1,916	2,820	2,820	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	268	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	4,446	2,027	2,720	2,720	450	450
Subtotal:	20,248	17,969	23,780	21,692	6,480	6,480
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	885	-	2,088	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	885	-	2,088	-	-
GRAND TOTAL:	933,496	901,681	984,970	984,970	334,330	334,330
FUNDING SOURCE:						
General Fund Revenues						

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FY 2016–2017 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PARKS & RECREATION – AQUATICS DIVISION

THIS DIVISION WILL BE DISSOLVED AT THE END FISCAL YEAR 2016 AND COMBINED WITH THE NEW DIVISION OF RECREATION.

**Dept: Parks & Recreation
Div: Aquatics
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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16* Budget</u>	<u>2016/17* Budget</u>
Measure 1. Percent change in aquatics attendance compared to the previous year	-0.34%	-3.87%	0.00%	-15.15%	
Measure 2. Percent change in revenue compared to the previous year	2.29%	-0.06%	2.32%	-12.98%	
Measure 3. Percent of swim lessons at maximum capacity	94%	95%	95%	95%	
Measure 4. Percent change in adaptive attendance compared to previous year	-5.88%	2.69%	0.00%	2.00%	
Measure 5. Percent change in senior attendance compared to the previous year	-18.38%	25.25%	-11.63%	-1.32%	

Additional Statistical Accomplishments

Overall aquatic attendance	205,962	198,000	198,000	168,000
Total annual revenue	\$496,501	\$496,210	\$507,710	\$441,790
Number of private rentals and birthday parties hosted	542	450	450	400
Number of water aerobic classes taught	617	715	650	450
Number of children swim lessons offered	3,335	3,800	3,800	3,000
Open swim hours available	2,241	2,250	2,250	1,575
Lap swim hours available	2,171	2,080	2,080	1,830
Gallons of chlorine used for pool sanitation	3,855	3,600	3,600	3,650
Pounds of acid used in pool sanitation	4,600	5,500	5,500	5,650
Days closed for annual maintenance and repairs	84	70	84	177

Adaptive Recreation Program

Total program attendance	4,869	5,000	5,000	5,100
Number of specialized classes offered	501	600	520	485

Senior Activities Program

Total program attendance	3,433	4,300	3,800	3,750
Number of specialized classes offered	328	530	450	340

*Estimated

**Dept: Parks and Recreation
Div: Aquatics**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	883,683	926,895	1,038,620	1,038,620	-	-
Overtime Wages	4,763	6,448	4,110	4,110	-	-
Temporary Salaries	148,569	135,855	144,100	144,100	-	-
Benefits	558,892	611,832	666,730	666,730	-	-
Subtotal:	<u>1,595,907</u>	<u>1,681,030</u>	<u>1,853,560</u>	<u>1,853,560</u>	-	-
COMMODITIES						
Office Supplies	1,349	1,297	900	900	-	-
Computer Supplies	285	878	700	700	-	-
Operating Supplies	69,576	67,590	69,720	69,720	-	-
Books and Periodicals	1,013	696	2,350	2,350	-	-
Repair and Maint. Supplies	6,725	6,845	4,750	4,750	-	-
Clothing Supplies	3,780	-	3,250	3,250	-	-
Motor Fuels and Lubricants	7,531	7,837	10,960	10,960	-	-
Equipment Parts	-	-	500	500	-	-
Subtotal:	<u>90,259</u>	<u>85,143</u>	<u>93,130</u>	<u>93,130</u>	-	-
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	416	289	300	300	-	-
Travel	1,269	1,344	1,570	1,570	-	-
Professional Dues/Meetings	416	576	400	400	-	-
Training	10,339	5,950	5,360	5,360	-	-
Advertising, Printing & Binding	1,747	1,377	2,000	2,000	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	74,827	75,154	79,810	79,810	-	-
Repairs & Maint. -Office Equipment	-	-	600	600	-	-
Repairs & Maint. -Other Equipment	5,908	9,391	9,300	9,300	-	-
Rent	-	-	-	-	-	-
Utilities	3,383	3,596	3,100	3,100	-	-
Equipment Leases	12,590	12,590	17,430	17,430	-	-
Other Contractual Services	13,906	14,792	15,020	15,020	-	-
Subtotal:	<u>124,801</u>	<u>125,059</u>	<u>134,890</u>	<u>134,890</u>	-	-
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	6,247	4,300	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:	<u>6,247</u>	<u>4,300</u>	<u>6,000</u>	<u>6,000</u>	-	-
GRAND TOTAL:	<u><u>1,817,214</u></u>	<u><u>1,895,532</u></u>	<u><u>2,087,580</u></u>	<u><u>2,087,580</u></u>	-	-
FUNDING SOURCE:						
General Fund Revenues						
Swimming Pool Fees						

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PROGRAM BUDGET SUMMARY

PARKS & RECREATION – CARLSON COMMUNITY ACTIVITY CENTER (CAC) DIVISION

MISSION/Program Description

THE MISSION OF THE JOHN A. CARLSON COMMUNITY ACTIVITY CENTER IS TO PROVIDE THE WIDEST VARIETY AND NUMBER OF SPORTING, ENTERTAINMENT, AND COMMUNITY EVENTS POSSIBLE THROUGH FACILITY RESOURCES. The Carlson Center’s Advisory Board has approved and adopted the following mission statement: “The John A. Carlson Community Activity Center proudly serves the City of Fairbanks, the Fairbanks North Star Borough, and Interior Alaska by enhancing its cultural and economic environment through the presentation of a wide variety of sporting, entertainment, and community events”.

Major Long-Term Issues and Concerns

- Achieving utility efficiencies through exploration and development of energy saving systems and monitoring equipment is crucial.
- Improvements in facility design are critical and are directly correlated to growth and progress. Specifically, kitchen expansion/upgrades will have a direct effect on increased revenues especially the consideration of an additional attached structure on the west side of the facility to allow for trade show growth, encourage conference meeting space and encourage community attendance at summer type events to utilize the Center’s prime “Riverfront” location.
- Researching and implementing possible energy retrofits around the facility to reduce the overall utility expenses.
- Continue a focus on hiring, training and retention of key personnel while remaining competitive in the marketplace.

Objectives for FY 2017

- To identify and develop new programming for the Carlson Center, specifically, increasing food and beverage sales, along with research and development of a strategic plan to reach untapped target markets.
- To analyze event activity for ways to improve quality, value and revenues while reducing operating expenses.
- With the recent conversion of the boilers to dual fuel, procurement and placement of a gas burning stove in the facility kitchen to increase productivity and decrease labor.
- The current mezzanine seating is discontinued and with the age of the system and deck, costs have increased due to frequent repairs. A new bleacher system is crucial and should be replaced in the next two to four years.

Significant Budget Changes

Revenue

- FY 2015/16 SMG’s revenues are projected at \$1,870,415.

Expenses

- FY 2015/16 SMG’s operating expenses are projected at \$2,232,712.

Subsidy

- FY 2015/16 operating subsidy and management fees projected at \$593,130, which is down from the FY 2014/15-projected operating subsidy of \$630,340.

Previous Year’s Accomplishments

- The Carlson Center continued to host several community events some of the larger ones included: The World Eskimo Indian Olympics, American Heart Association’s Go Red Event, and Dralion by Cirque du Soleil.

**Dept: Parks & Recreation
Div: Community Activity Center
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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16* Budget</u>	<u>2016/17* Budget</u>
Measure 1. Percent change in gross revenue compared to the previous three-year average	2.0%	9.0%	-7.0%	-3.0%	-3.0%
Measure 2. Percent change in Carlson Center attendance compared to the previous three-year average	-7%	17%	-29%	-10%	-10%
Measure 3. Number of events promoted or co-promoted by the Carlson Center	2	2	2	2	2
Measure 4. Number of nationally promoted shows/concerts at the Carlson Center	5	4	5	4	4
Measure 5. Number of events with an attendance greater than 2000 people	29	30	25	22	22

Additional Statistical Accomplishments

Annual Gross Revenue	\$1,886,219	\$2,126,805	\$1,798,190	1,875,415	1,875,415
Number of patrons that visited the Carlson Center	145,685	181,897	123,080	136,110	136,110
Event Days	387	412	266	357	357
Number of Hourly Ice Rentals	182	188	270	275	275
Number of Nanook hockey home games	21	20	17	19	19
Individual Ice Rink Resurfacings (Oct-Mar)	465	549	475	482	482
Number of advertising sponsorships sold	82	83	90	95	95
Number of in-house advertising sponsors	49	52	48	50	50
Total number of event tickets sold	100,743	84,880	86,870	94,675	94,675
Percent change in gross food and beverage revenues compared to previous three-year average	-11%	10%	-11%	-4%	-4%

*Estimated

**Dept: Parks and Recreation
Div: Community Activity Center**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	25,161	26,044	27,140	27,140	27,830	27,830
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	13,299	15,945	16,990	16,990	17,420	17,420
Subtotal:	38,460	41,989	44,130	44,130	45,250	45,250
COMMODITIES						
Office Supplies	138	39	140	140	140	140
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	138	39	140	140	140	140
CONTRACTUAL SERVICES						
Professional Services	205,544	201,655	23,160	23,160	23,160	23,160
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	500	500	500	500	500	500
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	9,620	9,630	16,010	16,010	12,920	12,920
Other Contractual Services	435,254	502,436	593,130	593,130	593,130	450,000
Subtotal:	650,918	714,221	632,800	632,800	629,710	486,580
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	607,310	689,444	-	-	-	-
Subtotal:	607,310	689,444	-	-	-	-
GRAND TOTAL:	1,296,826	1,445,693	677,070	677,070	675,100	531,970
FUNDING SOURCE:						
Operating Transfer from General Fund						
Interest Earnings (Enterprise Fund)						

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF PARKS & RECREATION – PARKS MAINTENANCE DIVISION

MISSION/Program Description

THE MISSION OF THE PARKS MAINTENANCE DIVISION IS TO PROVIDE AND MAINTAIN ATHLETIC, RECREATIONAL, AND PARK FACILITIES TO MEET THE COMMUNITY’S NEEDS FOR HEALTHY RECREATIONAL ACTIVITIES THAT ARE ACCESSIBLE TO ALL BOROUGH RESIDENTS. The division fosters relationships and partners with civic organizations, youth and adult sports organizations, businesses, and other governmental agencies to provide cost effective and affordable recreation opportunities. The division provides facilities and locations for activities that improve physical and mental health, attract and retain community members, contribute to the economic base, and decrease deviant behavior by providing healthy alternatives for at risk youth. The division is comprised of six basic management areas; Parks Maintenance, Birch Hill Recreation Area, Chena Lake Recreation Area, Tanana Lakes Recreation Area, Recreational Trails Office, and the Project Office. The staff performs a variety of recreation facility management, renovation, and development functions at over 130 indoor and outdoor park facilities located throughout the Borough. The division works closely with partner organizations and the community to provide recreational activities at these locations. Additionally, staff provides support for large community events and landscaping beautification efforts.

Major Long-Term Issues and Concerns

- Secure resources to address the deteriorating conditions of Borough parks, playgrounds, restrooms, and other aging facilities.
- Develop new and update existing facility use leases, management agreements, and joint use agreements with our community partners.
- Secure the legal use of the recreational trails identified in the Borough’s Comprehensive Trail Plan.
- Complete development of South Davis Park, Birch Hill Recreation Area, Isberg Recreation Area, and Tanana Lakes Recreation Areas as per the facilities’ Master Plans.

Objectives for FY 2017

- Identify revenue opportunities that might be used to offset the use of General Funds in support of maintaining and operating park facilities.
- Fine-tune the efficiency of the maintenance operations to provide the safest, highest quality facilities possible with the available resources.

Significant Budget Changes

- The FY 2017 budget reflects a net change in personnel costs due to cost of living adjustments, longevity and benefit rate changes.

Previous Year’s Accomplishments

- With the assistance of the Snedden Foundation installed a new picnic pavilion in Snedden Park.
- Opened a skating rink and installed a skating trail on the non-motorized lake in Tanana Lakes Recreation Area.
- Hosted a record breaking attendance month at Birch Hill Recreation Area with over 28,000 visits during the month of January.
- Installed a new accessible playground in the Fairbanks Lions Recreation Area. The first accessible playground in our inventory.

**Dept: Parks & Recreation
Div: Parks 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>2012/13</u> <u>Actual</u>	<u>2013/14</u> <u>Actual</u>	<u>2014/15</u> <u>Actual</u>	<u>2015/16*</u> <u>Budget</u>	<u>2016/17*</u> <u>Budget</u>
Measure 1. Percent change in annual park reservations and rentals compared to the previous year	-18.54%	45.51%	-0.19%	11.22%	-13.04%
Measure 2. Percent change in Birch Hill Recreation Area annual attendance compared to the previous year	-5.06%	8.43%	2.76%	-2.71%	2.63%
Measure 3. Percent change in Chena Lake ice house rentals compared to previous year	28.80%	-8.70%	37.50%	-22.08%	11.11%

Additional Statistical Accomplishments

Parks - pavilion reservations	136	127	168	145	145
Parks - reservations	19	14	24	100	25
Parks - multi-use field reservations	201	377	325	330	330
Parks - total reservations (measure 1)	356	518	517	575	500
Parks - number of flowers planted and maintained annually	33,972	31,896	30,984	26,808	25,000
Parks - acres of athletic turf maintained annually	36.26	36.26	40.56	42.56	42.56
Parks - tons of refuse removed annually (excluding CLRA/BH)	95.59	105.93	105,460	115.00	115.00
Parks - South Cushman rifle range annual visits	87,798	74,996	86,351	87,500	90,000
Parks - annual revenue	\$7,380	\$7,751	\$22,437	\$22,500	\$25,000
Birch Hill Recreation Area - attendance (measure 2)	175,276	190,044	195,288	190,000	195,000
Birch Hill Recreation Area - assembly pod reservations	21	50	57	55	55
Birch Hill Recreation Area - annual revenue	\$12,273	\$32,553	\$39,126	\$32,350	\$40,715
Chena Lake Recreation Area - annual revenue	\$166,730	\$141,746	\$104,296	\$151,290	\$151,290
Chena Lake Recreation Area - pavilion rentals	106	128	195	125	125
Chena Lake Recreation Area - ice house rentals (measure 3)	184	168	231	180	200
Tanana Lakes Recreation Area - attendance	N/A	N/A	125,886	110,000	130,000
Tanana Lakes Recreation Area - pavilion rental	N/A	N/A	29	20	35
Tanana Lakes Recreation Area - ice house rentals	N/A	N/A	N/A	50	50
Trails - winter groomed for skiing (miles)	4.80	4.80	4.80	9.00	9.00
Trails - winter groomed multi purpose (miles)	13.40	13.40	13.40	18.00	18.00
Snow removal - miles of park roads & driveways maintained	4.85	4.85	6.32	7.32	7.32
Snow removal - acres of parking lot maintained	17.80	18.12	19.04	19.04	19.04
Snow removal - miles of sidewalk & pedestrian path maintained	4.82	4.96	5.77	5.77	5.77

* Estimated

**Dept: Parks and Recreation
Div: Parks Maintenance**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,071,066	1,175,690	1,295,900	1,295,900	1,311,910	1,311,910
Overtime Wages	19,359	18,538	15,190	15,190	15,190	15,190
Temporary Salaries	353,363	376,056	373,610	373,610	400,010	400,010
Benefits	699,807	795,430	856,980	856,980	869,570	869,570
Subtotal:	<u>2,143,595</u>	<u>2,365,714</u>	<u>2,541,680</u>	<u>2,541,680</u>	<u>2,596,680</u>	<u>2,596,680</u>
COMMODITIES						
Office Supplies	1,507	1,483	1,000	1,000	1,000	1,000
Computer Supplies	2,083	901	1,600	1,600	1,600	1,600
Operating Supplies	102,287	114,928	87,560	104,560	131,560	131,560
Books and Periodicals	-	-	300	300	300	300
Repair and Maint. Supplies	82,826	83,120	89,780	87,830	89,780	89,780
Clothing Supplies	3,906	7,111	4,960	4,960	4,960	4,960
Motor Fuels and Lubricants	65,224	72,976	78,430	78,430	78,430	78,430
Equipment Parts	4,949	3,685	8,000	8,000	6,000	6,000
Subtotal:	<u>262,782</u>	<u>284,204</u>	<u>271,630</u>	<u>286,680</u>	<u>313,630</u>	<u>313,630</u>
CONTRACTUAL SERVICES						
Professional Services	-	3,450	-	-	-	-
Communications	585	47	470	470	470	470
Travel	4,213	5,555	1,400	1,400	1,400	1,400
Professional Dues/Meetings	485	865	800	800	1,300	1,300
Training	6,951	3,823	5,500	5,500	5,500	5,500
Advertising, Printing & Binding	2,164	1,395	5,450	5,450	3,450	3,450
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	39,072	72,246	46,600	46,600	48,600	48,600
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	60,046	61,280	60,640	60,640	42,940	42,940
Rent	-	-	-	-	-	-
Utilities	107,668	86,320	112,820	112,820	102,820	102,820
Equipment Leases	167,620	166,810	265,260	265,260	438,090	438,090
Other Contractual Services	47,648	54,887	57,460	64,460	64,460	64,460
Subtotal:	<u>436,452</u>	<u>456,678</u>	<u>556,400</u>	<u>563,400</u>	<u>709,030</u>	<u>709,030</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	9,320	6,794	9,400	11,350	9,400	9,400
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	3,335	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>9,320</u>	<u>10,129</u>	<u>9,400</u>	<u>11,350</u>	<u>9,400</u>	<u>9,400</u>
GRAND TOTAL:	<u><u>2,852,149</u></u>	<u><u>3,116,725</u></u>	<u><u>3,379,110</u></u>	<u><u>3,403,110</u></u>	<u><u>3,628,740</u></u>	<u><u>3,628,740</u></u>
FUNDING SOURCE:						
Chena Lakes Recreation Fees						152,690
Birch Hill Recreation Fees						42,470
P&R Other Recreation Fees						36,900
						<u>232,060</u>

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**FY 2016–2017 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PARKS & RECREATION – PIONEER PARK DIVISION

MISSION/Program Description

THE MISSION OF THE PIONEER PARK DIVISION IS TO OPERATE, MAINTAIN, AND MAXIMIZE RESIDENT AND VISITOR USE OF PIONEER PARK AS A PREMIERE AND ESSENTIAL RECREATION FACILITY, ENHANCING THE QUALITY OF LIFE IN THE COMMUNITY. Pioneer Park, a 44-acre historic themed park includes many historic buildings, authentic artifacts, concessions, attractions, activities, museums, convention/meeting facilities, an arts and cultural center, and provides recreational/tourism opportunities and leisure areas.

Major Long-Term Issues and Concerns

- Improve and increase recreational and tourism opportunities while preserving and enhancing the historical atmosphere of Pioneer Park.
- Years of deferred maintenance have left many historic structures and much of the infrastructure in a state of disrepair.

Objectives for FY 2017

- Further develop community offerings and community participation in park-hosted events.
- Continue implementation of the Pioneer Park Master Plan.
- Further develop facility and park use with public, private, and non-profit sectors of the community.
- Complete construction of park wide sewer and access safety improvements.
- Increase the number of vendors within park.
- Continue a social media presence at Pioneer Park.
- Begin development of the Parks and Recreation Foundation.
- Establish design for an all-inclusive playground.

Significant Budget Changes

- The FY 2017 budget reflects a net change in personnel costs due to cost of living adjustments, longevity and benefit rate changes. Inflationary increase to Security Services.

Previous Year's Accomplishments

- Civic Center Column repair.
- Continued development of new maintenance yard.
- Re-design of Pioneer Park brochure.
- Hazard tree removal throughout park.
- Switch and reroute of rail through switchyard and continued rail and tie replacement.
- Cabin 32 restroom log repair.
- New deck construction adjacent to Grizzlies concession.
- Hosted and/or co-sponsored the following community events: Memorial Day Celebration, July 4th Celebration, Labor Day Celebration, History Day, Golden Days, Alaska State BBQ Association Competition, Governor's Picnic, Midnight Sun Run, Spooky Train and Spooky Town, Fairbanks Folk Fest Winter Concert series and Winter/Summer Fest, Holiday Bazaar and Celebration, Mutt March, Far North Conservation Film Festival, Alaska International Senior Games, Mush for Kids, Military and Family Appreciation Day, Mosquito Meander, and many other events.

**Dept: Parks & Recreation
Div: Pioneer Park
Measures & Statistical Accomplishments**

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

Measures	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16* Budget	2016/17* Budget
Measure 1. Percentage change in annual Park visitation	15.6%	3.6%	-5.7%	11.3%	0.0%
Measure 2. Percent change in number of community sponsors compared to the previous year	-17.4%	20.0%	-12.3%	5.0%	4.8%
Measure 3. Percent of change in the total annual revenue compared to the previous year	-6.9%	1.6%	2.6%	4.7%	13.6%
Measure 4. Percent change in the total number of events compared to the previous year	-2.6%	7.6%	-9.6%	15.5%	9.6%
Measure 5. Percentage change in train rides compared to the previous year	-12%	-1%	-6%	9%	7%

Additional Statistical Accomplishments

Annual Park visitation*	354,191	366,829	345,985	385,000	385,000
Community sponsors of Park activities	95	114	100	105	110
Number of Park sponsored events	132	133	130	130	135
Number of public events	974	1,048	951	1,175	1,300
Number of private events	517	699	629	650	700
Number of total events	1,623	1,747	1,580	1,825	2,000
Total Pioneer Park revenue	\$200,063	\$203,378	\$208,787	\$219,000	\$253,450
Number of park concession merchants	21	22	26	26	26
Number of miles traveled by the train	3,752	4,005	3,854	4,000	3,900
Average number of train riders daily	282	279	266	310	310
Total number of train riders annually	29,336	29,020	27,404	30,000	32,000
Number of interpretive talks given	11,631	9,729	7,817	8,000	9,000
Number of RV camping nights	236	388	442	450	450
Strings of holiday season lights hung	554	554	637	640	640
Pounds of refuse removed from park	169,100	172,900	166,049	164,000	162,000
Pounds recycled	1,000	1,500	6,851	8,000	10,000
Pounds of gravel spread in winter	50,000	60,000	88,000	71,600	71,600
Number of flowers planted and maintained	15,136	14,640	11,852	12,800	14,300
Annual Native Museum visitation*	5,321	4,364	3,316	3,500	4,000
Annual Riverboat Nenana visitation*	35,507	27,652	23,547	25,000	27,000

*Estimated

**Dept: Parks and Recreation
Div: Pioneer Park**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	448,099	489,208	505,060	505,060	514,850	514,850
Overtime Wages	22,660	22,393	17,340	17,340	17,340	17,340
Temporary Salaries	203,785	195,233	173,000	173,000	173,000	173,000
Benefits	297,553	316,194	343,808	343,808	349,930	349,930
Subtotal:	972,097	1,023,028	1,039,208	1,039,208	1,055,120	1,055,120
COMMODITIES						
Office Supplies	2,448	3,492	2,800	2,800	2,800	2,800
Computer Supplies	712	310	500	500	500	500
Operating Supplies	44,890	50,008	48,140	39,111	48,140	48,140
Books and Periodicals	23	181	100	100	100	100
Repair and Maint. Supplies	50,274	47,691	57,110	57,110	50,110	50,110
Clothing Supplies	5,222	1,224	1,100	1,100	1,100	1,100
Motor Fuels and Lubricants	12,906	14,185	13,470	13,470	13,470	13,470
Equipment Parts	1,080	1,892	1,070	1,070	1,070	1,070
Subtotal:	117,555	118,983	124,290	115,261	117,290	117,290
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	105	233	130	130	130	130
Travel	1,130	1,977	500	500	500	500
Professional Dues/Meetings	1,364	2,280	400	400	400	400
Training	3,614	1,975	1,700	1,700	1,700	1,700
Advertising, Printing & Binding	34,472	41,386	48,020	48,020	48,020	48,020
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	27,851	18,621	29,290	29,290	29,290	29,290
Repairs & Maint. -Office Equipment	-	-	490	490	490	490
Repairs & Maint. -Other Equipment	14,480	9,706	12,150	12,150	29,850	29,850
Rent	-	-	-	-	-	-
Utilities	23,887	21,632	23,770	23,770	27,640	27,640
Equipment Leases	38,770	41,630	71,350	71,350	76,160	76,160
Other Contractual Services	174,262	180,259	167,770	167,770	173,930	173,930
Subtotal:	319,935	319,699	355,570	355,570	388,110	388,110
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	6,119	13,691	-	9,029	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	6,513	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	12,632	13,691	-	9,029	-	-
GRAND TOTAL:	1,422,219	1,475,401	1,519,068	1,519,068	1,560,520	1,560,520

FUNDING SOURCE:

General Fund Revenues	253,450
Pioneer Park rentals-cabins and Other Revenues	253,450
	<u>253,450</u>

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**FY 2016–2017 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PARKS & RECREATION – RECREATION DIVISION

MISSION/Program Description

THE MISSION OF THE RECREATION DIVISION IS TO PROVIDE AND SUPPORT SAFE, POSITIVE AND INCLUSIVE RECREATIONAL PROGRAMS. This division operates and maintains Hamme Pool, Wescott Pool, the Mary Siah Recreation Center, and the Big Dipper Ice Arena. All three pools offer swimming lessons for infants through adults by certified instructors. This division also handles the training and certification of new and existing lifeguards and instructors throughout the community. The school district uses Hamme and Wescott Pools for physical education classes. Mary Siah Recreation Center offers additional amenities along with a swimming pool, a hot tub, dry sauna, weight room, public meeting rooms, and six outdoor tennis courts. The Big Dipper is home ice for the Fairbanks Ice Dogs, a North American Hockey Association Junior A team. The Big Dipper serves youth and adult hockey leagues, private ice rentals, recreational skating, recreational hockey and figure skating programs. Adjacent to the ice arena is the Kiwanis Football Field and three outdoor ice hockey rinks, which in the summer are used for basketball and pickleball. Recreational programs for seniors and the disabled are developed and coached through this division. The programs offer a wide variety of activities that are specialized to meet an individual's needs, while operating in a group setting. The division is responsible for scheduling use of the artificial turf complex and other park facility rentals and it provides support to a variety of community and cultural events.

Major Long-Term Issues and Concerns

- Family changing rooms would enhance the public's use and provide accommodations to a diversifying population.
- The demand for more individualized assistance from the adaptive and senior participants limits the number and type of programs offered.
- A temporary ice rink flooring at the Big Dipper would allow the facility to accommodate a wider variety of functions and better serve the community.

Objectives for FY 2017

- Increase community participation in programs by marketing through all modern means available including social media.
- Develop alternate programming to supplement current offerings.
- Continue to improve convenience of swim lesson registration and facility reservations by offering online fee payment and web-based facility schedules.
- Continue to upgrade the skills and professionalism of staff through regular in-service training and information exchange.

Significant Budget Changes

The FY 2017 budget reflects a net change in personnel costs due to cost of living, longevity adjustments and benefit rate changes.

Previous Year's Accomplishments

- Offered lifeguard training classes and Water Safety Instructor classes to the public.
- Parent surveys expressed a high level of satisfaction with the instruction received for children's swim lessons at all three pools.
- Coordinated Senior Recognition Day, an annual event honoring Fairbanks North Star Borough seniors for their commitment to volunteer work and healthy living.
- The Big Dipper was a host site for the 11th annual "Hockey Week in Fairbanks" event.
- Planned, coordinated and hosted the annual Alyeska Track and Field Games with more than 220 children participating.

**Dept: Parks & Recreation
Div: Recreation
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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16* Budget</u>	<u>2016/17* Budget</u>
Measure 1. Percent change in Big Dipper attendance	-1.4%	-3.6%	-11.0%	16.8%	-2.7%
Measure 2. Percent of swim lessons at maximum capacity	94%	95%	95%	95%	95%
Measure 3. Percent change in adaptive attendance compared to previous year	-5.9%	1.7%	18.8%	-15.9%	0.0%
Measure 4. Percent change in senior attendance compared to the previous year	-18.4%	6.1%	-7.8%	10.2%	0.0%

Additional Statistical Accomplishments

Aquatics

Overall aquatic attendance	205,962	209,509	187,706	168,000	168,000
Total annual aquatic revenue	\$496,501	\$489,333	\$480,647	\$441,790	\$441,790
Number of water aerobic classes taught	617	653	622	450	450
Number of children swim lessons offered	3,335	3,599	3,144	3,000	3,000
Open swim hours available	2,241	2,233	2,136	1,575	1,575
Lap swim hours available	2,171	2,238	2,080	1,830	1,830
Days closed for annual maintenance and repairs	84	35	114	119	177

Big Dipper Ice Arena

Total Big Dipper Ice Arena attendance (measure 1)	185,743	179,141	160,511	190,000	185,000
Total Big Dipper Ice Arena revenue	\$398,252	\$366,665	\$355,005	\$381,160	\$395,930
Days closed for annual maintenance and repairs	25	91	86	14	14
Total number of walkers/joggers	32,279	34,000	29,699	30,000	31,000
Total number of hourly ice rentals **	1,529	1,402	1,389	1,450	1,450
Total ice resurfacings	3,463	2,974	3,089	3,300	3,300
Number of skate rentals	7,303	6,897	7,367	7,300	8,000
Number of birthday parties held	80	110	113	130	130

Adaptive Recreation Program

Total program attendance (measure 3)	4,869	4,952	5,982	5,100	5,100
Number of specialized classes offered	501	478	483	485	485

Senior Activities Program

Total program attendance (measure 4)	3,433	3,649	3,386	3,750	3,750
Number of specialized classes offered	328	341	295	340	340

* Estimated

** Numbers revised to correct reporting error

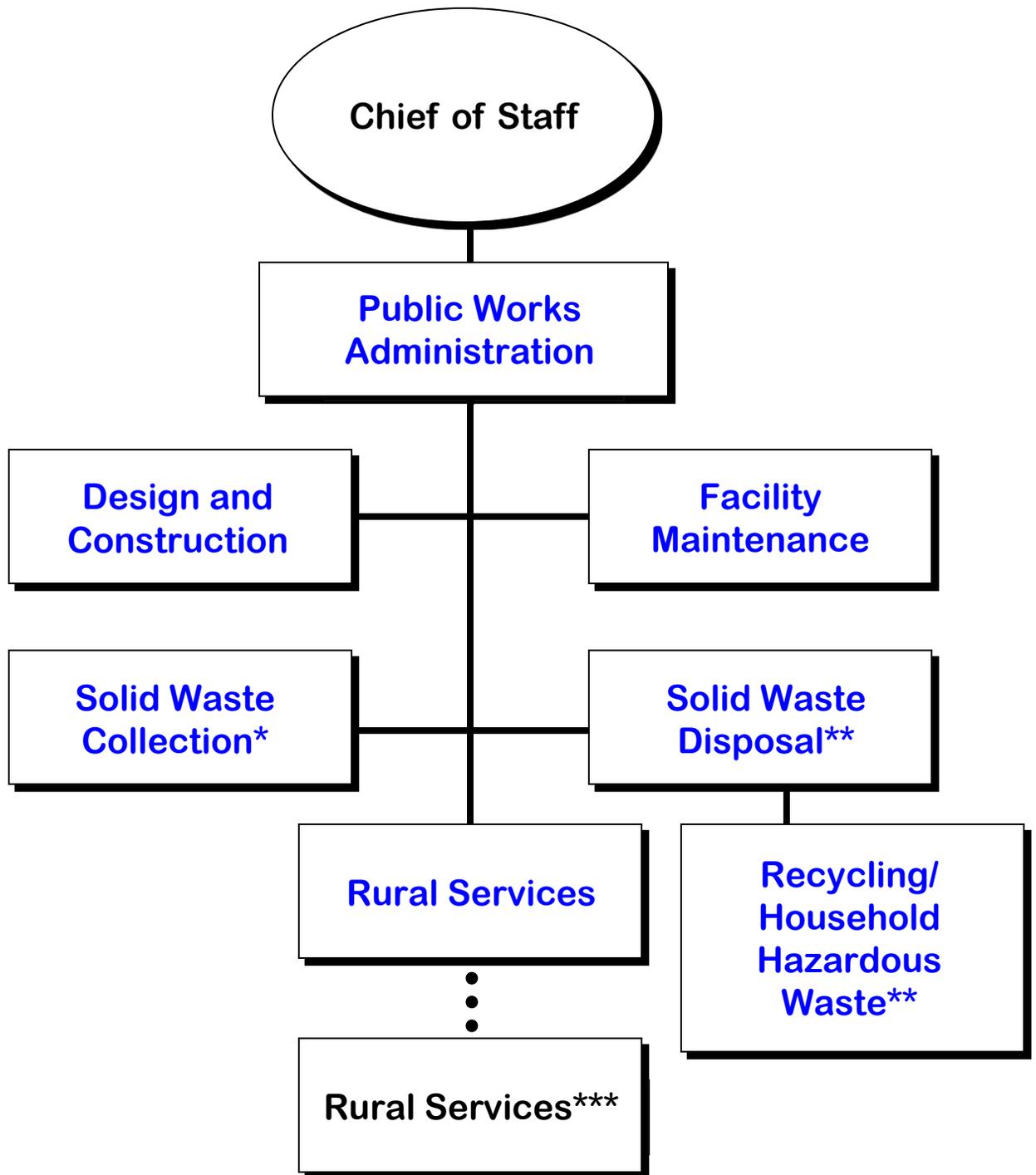
**Dept: Parks and Recreation
Div: Recreation**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	1,412,580	1,412,580
Overtime Wages	-	-	-	-	10,910	10,910
Temporary Salaries	-	-	-	-	171,670	171,670
Benefits	-	-	-	-	907,760	907,760
Subtotal:	-	-	-	-	2,502,920	2,502,920
COMMODITIES						
Office Supplies	-	-	-	-	900	900
Computer Supplies	-	-	-	-	700	700
Operating Supplies	-	-	-	-	81,110	81,110
Books and Periodicals	-	-	-	-	2,350	2,350
Repair and Maint. Supplies	-	-	-	-	19,950	19,950
Clothing Supplies	-	-	-	-	3,500	3,500
Motor Fuels and Lubricants	-	-	-	-	10,960	10,960
Equipment Parts	-	-	-	-	500	500
Subtotal:	-	-	-	-	119,970	119,970
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	300	300
Travel	-	-	-	-	3,570	3,570
Professional Dues/Meetings	-	-	-	-	3,540	3,540
Training	-	-	-	-	6,260	6,260
Advertising, Printing & Binding	-	-	-	-	7,050	7,050
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	82,630	82,630
Repairs & Maint. -Office Equipment	-	-	-	-	600	600
Repairs & Maint. -Other Equipment	-	-	-	-	13,700	13,700
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	3,100	3,100
Equipment Leases	-	-	-	-	25,210	25,210
Other Contractual Services	-	-	-	-	17,290	17,290
Subtotal:	-	-	-	-	163,250	163,250
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	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:	-	-	-	-	6,000	6,000
GRAND TOTAL:	-	-	-	-	2,792,140	2,792,140
FUNDING SOURCE:						
Swimming Pool Fees						555,870
Big Dipper Recreation Fees						265,060
Big Dipper Ice Fees						152,270
						<u>973,200</u>

**Dept: Parks and Recreation
Departmental Summary**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	2,947,234	3,106,109	3,411,740	3,411,740	3,464,590	3,464,590
Overtime Wages	48,830	48,412	43,440	43,440	43,440	43,440
Temporary Salaries	747,154	755,503	721,300	721,300	747,700	747,700
Benefits	1,886,543	2,050,751	2,232,918	2,232,918	2,268,560	2,268,560
Subtotal:	5,629,761	5,960,775	6,409,398	6,409,398	6,524,290	6,524,290
COMMODITIES						
Office Supplies	7,268	9,982	7,040	7,040	7,040	7,040
Computer Supplies	3,382	3,898	3,930	3,930	3,930	3,930
Operating Supplies	232,710	238,665	216,810	224,781	260,810	260,810
Books and Periodicals	1,036	998	2,950	2,950	2,950	2,950
Repair and Maint. Supplies	154,975	159,682	166,840	164,890	159,840	159,840
Clothing Supplies	13,151	8,368	9,560	9,560	9,560	9,560
Motor Fuels and Lubricants	85,729	95,012	102,860	102,860	102,860	102,860
Equipment Parts	6,029	5,577	9,570	9,570	7,570	7,570
Subtotal:	504,280	522,182	519,560	525,581	554,560	554,560
CONTRACTUAL SERVICES						
Professional Services	205,544	205,105	23,160	23,160	23,160	23,160
Communications	1,106	582	1,200	1,200	1,200	1,200
Travel	8,052	11,832	8,970	6,882	7,270	7,270
Professional Dues/Meetings	5,224	6,702	5,010	5,010	8,090	8,090
Training	23,444	15,580	14,540	14,540	14,540	14,540
Advertising, Printing & Binding	43,540	48,134	62,520	62,520	58,520	58,520
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	145,456	167,937	158,520	158,520	160,520	160,520
Repairs & Maint. -Office Equipment	-	-	1,090	1,090	1,090	1,090
Repairs & Maint. -Other Equipment	80,934	81,145	82,590	82,590	86,990	86,990
Rent	-	-	-	-	-	-
Utilities	134,938	111,548	139,690	139,690	133,560	133,560
Equipment Leases	228,600	230,660	370,050	370,050	552,380	552,380
Other Contractual Services	675,516	754,401	836,100	843,100	849,260	706,130
Subtotal:	1,552,354	1,633,626	1,703,440	1,708,352	1,896,580	1,753,450
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	21,686	25,670	15,400	28,467	15,400	15,400
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	6,513	3,335	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	607,310	689,444	-	-	-	-
Subtotal:	635,509	718,449	15,400	28,467	15,400	15,400
GRAND TOTAL:	8,321,904	8,835,032	8,647,798	8,671,798	8,990,830	8,847,700
FUNDING SOURCE:						
General Fund Revenues						
Parks & Recreation Fees						1,458,710
						<u>1,458,710</u>

Department of Public Works



*Solid Waste Collection District Fund

**Solid Waste Disposal Enterprise Fund

***Road Service Areas Fund

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 works with the Administration, School District, Assembly, Commissioners, and other Borough Departments, providing 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 and oversight of divisions.
- Maintain a positive working relationship with local, state and federal organizations relevant to Department work functions.
- See major long term issues at the division level.

Objectives for FY 2017

- Provide a management team capable of overseeing the technical operations, planning, design, construction and maintenance of all Borough facilities and roads.
- Coordinate the major maintenance/capital improvement current year projects request and update the long-range projects plan.
- Oversee the implementation of the Borough’s Regional Solid Waste Management Plan.
- Oversee the activities of Design & Construction, Solid Waste Disposal, Solid Waste Collection, Recycling/Household Hazardous Waste, Rural Services and Facilities Maintenance Divisions.
- Coordinate general fund budget preparation, approve contractual agreements and other expenditures, and administer personnel matters for the department.
- Pursue grants and alternative funding sources for capital projects.
- Provide updated web access summary information of Borough Capital Projects and Bid Schedule.
- Provide oversight of energy conservation in Borough facilities.
- Coordinate condition inventory of Borough facilities.
- Oversee Stormwater Pollution Prevention Program.
- Oversee engineering review of new subdivisions.
- Oversee Tanana River Levee System requirements.
- Coordinate the implementation of One Solution Phase III for all Public Works Divisions.

Significant Budget Changes

- The FY 2017 budget reflects a net reduction in personnel costs due to salary adjustments and benefit rate changes, and restructuring of Division.

Previous Year’s Accomplishments

- See specific division levels.

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**Dept: Public Works
Div: Administration**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	383,048	360,287	395,030	390,982	303,190	395,500
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	242,101	232,115	247,290	244,756	189,800	247,590
Subtotal:	<u>625,149</u>	<u>592,402</u>	<u>642,320</u>	<u>635,738</u>	<u>492,990</u>	<u>643,090</u>
COMMODITIES						
Office Supplies	123	329	1,000	1,000	1,000	1,000
Computer Supplies	-	-	-	979	-	-
Operating Supplies	1,942	-	-	350	-	-
Books and Periodicals	608	1,465	3,000	3,000	3,000	3,000
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>2,673</u>	<u>1,794</u>	<u>4,000</u>	<u>5,329</u>	<u>4,000</u>	<u>4,000</u>
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	200	200	200	200
Travel	66	416	500	500	500	500
Professional Dues/Meetings	1,060	1,079	1,040	1,040	1,040	1,040
Training	50	2,454	10,800	7,383	4,000	4,000
Advertising, Printing & Binding	-	112	300	300	300	300
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	750	-	450	450	450	450
Subtotal:	<u>1,926</u>	<u>4,061</u>	<u>13,290</u>	<u>9,873</u>	<u>6,490</u>	<u>6,490</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	2,088	-	-
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>2,088</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>629,748</u></u>	<u><u>598,257</u></u>	<u><u>659,610</u></u>	<u><u>653,028</u></u>	<u><u>503,480</u></u>	<u><u>653,580</u></u>
FUNDING SOURCE:						
General Fund Revenues						

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**FY 2016–2017 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 AND ROADS PROJECTS. The division works with the Administration, School District, Assembly, Commissioners, 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 maintenance, and new construction.

Major Long-Term Issues and Concerns

- Energy conservation in Borough facilities.
- Quality local training for engineering staff including State mandated continuing education requirements.
- Adequate annual funding for facilities and roads major maintenance needs.

Objectives for FY 2017

- Assist user groups with identification and prioritization of 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 with state and federal regulations.
- Provide regular inspection and annual maintenance of the Tanana River Levee System.
- Conduct subdivision reviews and inspections.
- Provide Borough and School District quarterly and annual building fire sprinkler system inspections.
- Continue implementation of EPA / ADEC Stormwater Pollution Prevention Program.

Significant Budget Changes

- The FY 2017 budget reflects a change in personnel costs due to cost of living adjustments, longevity adjustments and benefit rate changes.

Previous Year’s Accomplishments

In FY 2016, the Design & Construction Division completed or will complete the following 41 projects, totaling \$20.7 Million:

Borda RSA Road Improvements	Moose Meadows RSA-Road Improvements
Borough Wide Sprinkler Inspections	Murphy RSA - Road Improvements
Borough-wide UST Improvements	Noel Wien Library Maintenance
Carlson Center Southwest Exterior Stair Replacement	North Pole HS Voc Wing Renovation
Centennial Center AC Replacement	NSF Station #1 Expansion
Centennial Center Column Structural Repair	NSVFD Station #4 Driveway Repair
College RSA FMATS Amhurst & Fairbanks Street	P&R Bike Path Repairs-FMATS Project
Emergency Operations Roof Replacement	Pioneer Park Gold Dome Roof Repair
Golden Valley RSA Montana Road/Change Lane Improvements	Pioneer Park Harding Car Improvements-Phase II
Gordon RSA Road Improvements	Pioneer Park Safety & Access-Phase II
Growden Park/Goldpanner Restrooms	Pioneer Park Water & Sewer Extension-Phase II
Hamme Swimming Pool Balancing Tank Replacement	Solid Waste Landfill Fuel Station Replacement
Herning Hills RSA Road Improvements	Steese VFD#2 Kitchen Upgrades
Hopeless RSA Road Improvements	Steese VFD#2 Oil-Water Containment System
Leachate Recirculation	Sunny Hills Terrace RSA - Road Improvements
Marika Street Annex Demolition and UST Removal	SWL Leachate Recirculation Cell 2
Mary Siah Exterior, Water, AHU, Spa, Structural Repairs, Chemical Storage	Ticasuk Brown ES Replace/Upgrade Roof
Mary Siah Swimming Pool Sand Filter Replacement	Tungsten RSA Road Improvements
Miller Hill Extension RSA - Road Improvements	Upark ES Replace/Upgrade Roof
Miscellaneous Building Retrocommissioning-Phase I	Various Buildings Fire Alarm Removal and Replacement
Miscellaneous Building Retrocommissioning-Phase II	

There are 29 projects totaling 59.2 million scheduled for completion in FY 2017, and numerous projects with an estimated value of 12.9 million in funding for FY 2018 and beyond.

**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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16* Budget</u>	<u>2016/17* Budget</u>
Measure 1. Average annual dollar value of projects completed (3 years)	21.2M	23.4M	38.7M	36.7M	46.5M
Measure 2. Percent of average annual project funding expended on project management (PM's & Secretaries)	5.7%	5.4%	3.4%	3.1%	1.9%
Measure 3. Percent change in subdivision preliminary review/inspections	8.6%	-60.2%	60.0%	-11.0%	0.0%
Measure 4. Percent change in subdivision final inspections	-36.4%	71.4%	8.3%	9.1%	0.0%

Additional Statistical Accomplishments

Number of Completed Projects	36	32	30	28	41
Project Management (PM's & Secretaries) Expenditures (in 000's)	1,211.4	1,218.6	1,343.3	1,163.7	914.0
Projects Substantially Completed	26.6M	29.8M	59.7M	20.7M	59.2M
Preliminary Subdivisions Reviewed	47	28	42	40	40
Preliminary Subdivision Inspections	41	7	14	10	10
Subdivision Final Inspections & Punchlist Inspection	7	12	11	12	12
Subdivisions Bonded ¹	2	8	4	12	12
Wetland Permits Reviewed	15	20	18	11	15

*Estimated

¹ Subdivision bonds increase due to new regulations for warranty on all subdivision construction.

Dept: Public Works
Div: Design & Construction

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	419,664	460,024	503,540	501,442	562,830	562,830
Overtime Wages	3,202	2,013	-	-	-	-
Temporary Salaries	18,546	4,183	-	9,100	-	-
Benefits	273,286	284,077	315,220	314,800	352,330	352,330
Subtotal:	<u>714,698</u>	<u>750,297</u>	<u>818,760</u>	<u>825,342</u>	<u>915,160</u>	<u>915,160</u>
COMMODITIES						
Office Supplies	4,908	3,988	5,000	4,700	5,000	5,000
Computer Supplies	594	672	500	729	500	500
Operating Supplies	662	140	500	1,400	500	500
Books and Periodicals	3,613	5,626	6,000	5,771	6,000	6,000
Repair and Maint. Supplies	-	19	-	-	-	-
Clothing Supplies	863	-	500	500	500	500
Motor Fuels and Lubricants	2,833	3,094	4,330	4,330	4,330	4,330
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>13,473</u>	<u>13,539</u>	<u>16,830</u>	<u>17,430</u>	<u>16,830</u>	<u>16,830</u>
CONTRACTUAL SERVICES						
Professional Services	26,916	45,089	17,500	17,500	10,000	10,000
Communications	-	154	-	-	-	-
Travel	1,165	641	2,000	1,500	2,000	2,000
Professional Dues/Meetings	296	267	880	880	880	880
Training	5,124	10,436	12,510	11,142	10,510	10,510
Advertising, Printing & Binding	1,577	394	1,000	1,500	1,000	1,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	4,975	6,208	6,900	6,900	2,500	2,500
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	5,410	5,410	9,520	9,520	18,580	18,580
Other Contractual Services	65,786	67,477	87,300	87,300	87,300	87,300
Subtotal:	<u>111,249</u>	<u>136,076</u>	<u>137,610</u>	<u>136,242</u>	<u>132,770</u>	<u>132,770</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	1,380	1,105	-	768	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>1,380</u>	<u>1,105</u>	<u>-</u>	<u>768</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>840,800</u></u>	<u><u>901,017</u></u>	<u><u>973,200</u></u>	<u><u>979,782</u></u>	<u><u>1,064,760</u></u>	<u><u>1,064,760</u></u>
FUNDING SOURCE:						
General Fund Revenues						
Stormwater Permit Fees						<u><u>3,600</u></u>

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**FY 2016–2017 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PUBLIC WORKS – FACILITIES MAINTENANCE DIVISION

MISSION/Program Description

THE MISSION OF THE FACILITIES MAINTENANCE DIVISION IS 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

- Energy conservation in Borough facilities.
- 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 2017

- Focus available resources on the primary mission of providing proactive 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.
- Work on CMMS system to replace with a module in One-Solution.
- Provide small project (<\$50,000) 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 utility service (water, sewer, electric), heating fuel (oil, natural gas, district heat), fire protections (alarm and sprinkler system monitoring/inspections/repairs), elevator inspections/service, overhead crane/hoist inspections/service, lock/key repairs/service, broken glass/window replacement and overhead door repairs for FNSB facilities through contracts with local utilities and vendors.
- Continue to develop and implement an energy management program and efficiency improvements for facilities.

Significant Budget Changes

- The FY 2017 budget reflects a net change in personnel costs due to cost of living adjustments, longevity and benefit rate changes.
- The FY 2017 budget reflects a net increase in contractual repairs associated with new Birch Hill Garage and Pioneer Park Domestic Water Pump Building.
- The FY 2017 budget reflects a net decrease in utility costs due to the current cost of fuel.

Previous Year's Accomplishments

In FY 2016, the Facilities Maintenance Division accomplished or will accomplish the following:

Completion of numerous maintenance repair and improvement small projects totaling \$530,000 including:

- Noel Wein Library parking lot repairs.
- Solid Waste Landfill main building heat trace repairs.
- Animal Shelter floor and wall carpet replacement.
- Transit Garage second floor air conditioning installation.
- Big Dipper office remodel.
- Noel Wein Library Regional Services office remodel.
- Juanita Helms Administrative Center Computer Services telephone wiring installation.
- Birch Hill Ski Trails lighting and wiring repairs.
- Solid Waste Landfill Heavy Equipment building water softener installation.
- Hamme Swimming Pool emergency repairs to main water piping.
- Wescott Swimming Pool chemical storage shed power line repair.

**Dept: Public Works
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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16* Budget</u>	<u>2016/17* Budget</u>
Measure 1. Percent of work hours in Preventive Maintenance Number of PM Work Orders	42% 888	32% 906	30% 964	48% 1,050	40% 1,180
Measure 2. Percent of work hours in Repair Work Number of Repair Work Orders	42% 1,235	50% 1,532	46% 1,891	38% 1,408	40% 1,450
Measure 3. Percent of work hours in Improvement Work Number of Improvement Work Orders	9% 86	6% 130	4% 86	6% 88	5% 80
Measure 4. Percent of work hours in Shop Overhead Number of Shop Overhead Work Orders	7% 6	12% 7	20% 4	8% 6	15% 5

Additional Statistical Accomplishments

Total number of Work Hours	23,143	23,774	24,995	23,980	25,000
Total number of Work Orders	2,215	2,575	2,945	2,552	2,715
Square feet of building space maintained	662,719	664,719	682,719	682,719	685,119

*Estimated

Dept: Public Works
Div: Facilities Maintenance

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,190,055	1,259,400	1,344,380	1,344,380	1,365,860	1,273,550
Overtime Wages	19,506	14,719	25,000	25,000	25,000	25,000
Temporary Salaries	104,353	47,142	41,630	41,630	41,630	41,630
Benefits	699,554	804,717	861,270	861,270	874,720	816,930
Subtotal:	<u>2,013,468</u>	<u>2,125,978</u>	<u>2,272,280</u>	<u>2,272,280</u>	<u>2,307,210</u>	<u>2,157,110</u>
COMMODITIES						
Office Supplies	3,629	1,955	5,130	5,130	3,500	3,500
Computer Supplies	1,481	20,178	500	500	500	500
Operating Supplies	1,546	92	1,000	1,000	1,000	1,000
Books and Periodicals	1,061	279	950	950	950	950
Repair and Maint. Supplies	497,534	561,047	610,420	610,420	610,420	610,420
Clothing Supplies	7,480	9,338	8,740	8,740	8,740	8,740
Motor Fuels and Lubricants	39,855	34,389	48,000	48,000	48,000	48,000
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>552,586</u>	<u>627,278</u>	<u>674,740</u>	<u>674,740</u>	<u>673,110</u>	<u>673,110</u>
CONTRACTUAL SERVICES						
Professional Services	5,033	57,176	5,000	5,000	5,000	5,000
Communications	558	1,695	2,200	2,200	2,200	2,200
Travel	978	832	1,000	1,000	1,000	1,000
Professional Dues/Meetings	692	490	500	500	500	500
Training	18,939	19,527	19,330	19,330	19,330	19,330
Advertising, Printing & Binding	282	313	200	200	200	200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	757,185	847,779	787,950	787,950	786,000	786,000
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	33,295	39,161	70,400	70,400	58,800	58,800
Rent	-	-	-	-	-	-
Utilities	2,438,148	2,220,503	2,585,940	2,585,940	2,392,600	2,392,600
Equipment Leases	44,180	58,370	74,170	74,170	126,590	126,590
Other Contractual Services	26,987	30,588	31,250	31,250	31,850	31,850
Subtotal:	<u>3,326,277</u>	<u>3,276,434</u>	<u>3,577,940</u>	<u>3,577,940</u>	<u>3,424,070</u>	<u>3,424,070</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	19,215	6,986	8,000	8,000	8,000	8,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	7,300	22,348	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>26,515</u>	<u>29,334</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
GRAND TOTAL:	<u><u>5,918,846</u></u>	<u><u>6,059,024</u></u>	<u><u>6,532,960</u></u>	<u><u>6,532,960</u></u>	<u><u>6,412,390</u></u>	<u><u>6,262,290</u></u>
FUNDING SOURCE:						
General Fund Revenues						

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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 SUPERVISION AND OPERATIONAL SUPPORT TO ROAD/SEWER/STREET LIGHT SERVICE AREAS, ASSIST IN ADMINISTRATIVE AND PROCUREMENT FUNCTIONS, AND PROVIDE ENGINEERING, CONTRACT MANAGEMENT, MAPPING AND TECHNICAL SERVICES.

Major Long-Term Issues and Concerns

- Upcoming requirements for compliance with environmental regulations (storm water, dust, wetlands) will require additional support for service areas.
- Development of adequate road systems is needed to accommodate increased population and traffic.
- Many roads constructed in the 1980's are near the end of their life expectancy and require major improvements.
- Roads in many state subdivisions in service areas are not constructed to Title 17 standards.
- Upcoming requirements for compliance with the federally mandated sign retro-reflectivity standards will require additional support for service areas.

Objectives for FY 2017

- Continue efforts to improve communications with and between service areas.
- Train commissioners in the elements of basic maintenance contracts, operating within the framework of contract language, compliance with FNSB procurement policies, and provide quality management to Service Areas.
- Recruit new volunteer commissioners in under-represented areas.
- Encourage service areas to hold biannual public meetings as required by FNSB code.
- Encourage adequate funding of maintenance by providing information to the commissions and opportunities for Service Areas to participate in tax cap adjustment elections.
- Continue development of the Capital Improvement Projects program by continuing to solicit and review project requests from Service Areas.
- Continue to develop standardized procedures and strategies that improve both efficiency and reliability.
- Assist commissions in developing plans for maintenance and long-range improvements.
- Continue assisting service areas with right-of-way encroachment issues.

Significant Budget Changes

- The FY 2017 budget reflects a net change in personnel costs due to annual salary adjustments.

Previous Year's Accomplishments

In FY 2016, the Rural Services Division accomplished or will accomplish the following:

- Processed two service area boundary changes. The Assembly ordained the removal of parcels from two service areas;
- Provided support for five service area tax cap adjustment elections;
- Solicited Capital Improvement Project requests and maintained projects database with 338 requests totaling \$129 million. Published the 2015-2016 Project Book;
- Provided information and support to District Councils and the Assembly Road Service Area Committee;
- Distributed two newsletters and four informational flyers;
- Provided eleven training sessions for commissioners, offering each training session 2 to 3 times per month.

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>2012/13</u> <u>Actual</u>	<u>2013/14</u> <u>Actual</u>	<u>2014/15</u> <u>Actual</u>	<u>2015/16*</u> <u>Budget</u>	<u>2016/17*</u> <u>Budget</u>
Measure 1. Service areas with maintenance agreements	97%	100%	99%	99%	100%
Measure 2. Number of training opportunities offered	11	11	13	13	13
Measure 3. Percent of commissions with a quorum	91%	100%	97%	93%	97%
Measure 4. Service area semiannual meetings held	148	157	157	155	155
<u>Additional Statistical Accomplishments</u>					
Road miles maintained	487	490	492	488	488
Road maintenance contracts:					
Contracts - Invitation for Bids processed-renew	2	106	97	93	110
Contracts - Invitation for Bids processed-new	110	13	22	22	5
Revenue generation:					
Total property tax revenue generated	\$3,781,510	\$3,851,620	\$4,072,500	\$4,238,820	\$4,300,000
Increased percent of tax revenue generated	4%	2%	5%	4%	1%
Number of tax cap election requests submitted	4	4	3	5	4
Special taxing jurisdiction / bond elections	0	0	0	0	0
State Shared Revenue received per mile ¹	\$485,000	\$441,000	\$0	\$0	\$0
Boundary change requests and success:					
Boundary changes - annexation requests	5	12	9	4	12
Boundary changes - requests to remove parcels	2	6	6	2	3
Service Areas dissolved	0	2	0	2	0
Newly created Service Areas or Mergers	0	0	0	0	0
Assessed value of boundary change requests	\$13,142,490	\$8,923,579	\$15,103,896	\$3,647,712	\$15,000,000
Assessed value of approved boundary changes	\$13,142,490	\$8,704,178	\$15,103,896	\$469,597	\$13,000,000
Service Area operations:					
Service Area Operating Expenditures ²	\$2,301,709	\$2,792,320	\$3,075,912	\$3,000,000	\$3,000,000
Number of Service Area invoices paid	912	973	960	950	950
Purchase Orders	185	172	170	190	190
Change Notices	117	138	87	100	100
Check Requests	9	20	5	15	15
Budget Transfers from Savings	17	29	33	30	30
Driveway permits issued	54	75	76	55	55
Excavation permits issued ³	37	57	74	30	30
Encroachments - Reported	67	44	10	50	50
Encroachments - Active	4	4	1	5	5
Encroachments - Resolved	63	44	9	50	50
Commission seats:					
Active seats filled	266	276	269	253	280
Alternate seats filled	13	19	19	19	20
Total seats filled of 426 available	270	295	288	272	300
Commissions without a quorum	10	0	3	7	1
Capital improvement projects:					
Number of requests	337	325	333	338	340
Number of service areas represented	85	84	87	86	88
Estimated value of requested projects	\$122,000,000	\$117,000,000	\$122,000,000	\$129,000,000	\$130,000,000

¹ Shared Revenue for 2012/13 is for Senate District "D" Areas (73 out of 105 road service areas)

² Operating Expenditures do not include grant funds

³ 17 permits issued with multiple roads (166 roads) for 2014/2015

* Estimated

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

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	374,428	371,527	397,600	397,600	391,100	391,100
Overtime Wages	1,838	1,016	3,000	3,000	3,000	3,000
Temporary Salaries	1,245	325	13,000	13,000	13,000	13,000
Benefits	222,245	244,226	252,040	252,040	247,970	247,970
Subtotal:	<u>599,756</u>	<u>617,094</u>	<u>665,640</u>	<u>665,640</u>	<u>655,070</u>	<u>655,070</u>
COMMODITIES						
Office Supplies	4,984	4,793	4,000	2,800	4,000	4,000
Computer Supplies	174	2,306	550	550	550	550
Operating Supplies	94	71	850	850	850	850
Books and Periodicals	205	210	1,000	1,000	500	500
Repair and Maint. Supplies	57	235	700	700	500	500
Clothing Supplies	-	300	-	-	-	-
Motor Fuels and Lubricants	1,237	1,017	1,900	1,900	1,900	1,900
Equipment Parts	57	-	-	-	-	-
Subtotal:	<u>6,808</u>	<u>8,932</u>	<u>9,000</u>	<u>7,800</u>	<u>8,300</u>	<u>8,300</u>
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	500	500	500	500
Travel	940	1,450	1,000	1,000	1,000	1,000
Professional Dues/Meetings	610	560	1,240	1,240	1,240	1,240
Training	2,220	548	2,040	2,040	2,040	2,040
Advertising, Printing & Binding	1,603	704	1,700	1,700	1,700	1,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	10,196	10,395	11,300	11,300	11,300	11,300
Repairs & Maint. -Office Equipment	-	-	100	100	100	100
Repairs & Maint. -Other Equipment	2,400	3,700	1,700	1,700	4,100	4,100
Rent	-	-	-	-	-	-
Utilities	7,787	9,296	11,250	11,250	11,250	11,250
Equipment Leases	3,190	3,190	3,200	3,200	6,750	6,750
Other Contractual Services	489	-	1,300	1,300	1,100	1,100
Subtotal:	<u>29,435</u>	<u>29,843</u>	<u>35,330</u>	<u>35,330</u>	<u>41,080</u>	<u>41,080</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	2,586	3,379	-	1,200	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>2,586</u>	<u>3,379</u>	<u>-</u>	<u>1,200</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>638,585</u></u>	<u><u>659,248</u></u>	<u><u>709,970</u></u>	<u><u>709,970</u></u>	<u><u>704,450</u></u>	<u><u>704,450</u></u>
FUNDING SOURCE:						
General Fund Revenues						
Driveway and Utility Permit Fees						<u><u>15,580</u></u>

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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 MANAGEMENT AND TRANSPORT OF RECYCLABLES, WASTE-TO-ENERGY FUELS, AND WASTE FROM THE TRANSFER SITES TO THE SOLID WASTE FACILITY. The Solid Waste Collection District provides services to residents that are part of the Borough, outside the City of Fairbanks. The services include management of transfer sites for the collection and transfer of recyclables, waste-to-energy fuels, waste, and areas for reuse (reuse platforms).

Major Long-Term Issues and Concerns

- Solid waste hauling and disposal costs represent approximately 94% of this division's budget. A new 7-year contract started July 1, 2014, and ends June 30, 2021. Total tonnage at transfer sites 5-year average is 0% with variations from -2% to 6%. One million dollars in funding was appropriated in the fall of 2013 for a Transfer Site Major Maintenance & Improvement Project and an additional \$2,970,000 was appropriated in the fall of 2015 for the major maintenance and improvements at transfer sites until 2017. A master plan was completed in August 2015, and a recycling update was completed in June 2015. Funding is available for these projects.

Objectives for FY 2017

- Continue to provide cost-effective solid waste collection for Borough residents.
- Continue the collection and transport of recyclables and waste-to-energy fuels.
- Continue planning efforts to mitigate current and future problems within the Borough at transfer sites.
- Continue transfer site maintenance and improvement efforts.
- Complete major maintenance and improvements projects at Farmers Loop East and Farmers Loop West.
- Complete the Borough-wide sign updates project and Site Improvement, Phase I project.

Significant Budget Changes

- The FY 2017 budget reflects a change in personnel costs due to cost of living adjustments, longevity and benefit rate changes.
- Net increase in tipping and hauling costs caused by increase in projected volume and tipping fee.

Previous Year's Accomplishments

In FY 2016, the Solid Waste Collection Section accomplished or will accomplish the following:

- Managed hauling contract that provides solid waste services to the Solid Waste Collection District residents through June 30, 2021.
- Completed the Transfer Site Master Plan in August 2015.
- Started major maintenance and improvement projects at Farmers Loop East and Farmers Loop West.
- Provided cost-effective solid waste collection for Borough residents.
- Continued collection and transport of recyclables and waste-to-energy fuels.
- Continued maintenance, repair, and management of reuse areas.
- Collected and hauled 44,559 tons of solid waste.
- Collected and hauled 340,482 lbs. of recyclables and waste-to-energy fuels.
- Completed annual pad and road maintenance.

**Dept: Public Works
Div: Solid Waste Collection District
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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16* Budget</u>	<u>2016/17* Budget</u>
Measure 1. Percent change in collected tonnage.	-6%	6%	2%	3%	4%
Measure 2. Percent change in recyclables, waste-to-energy fuels, and waste.	-15%	1%	3%	-3%	0%

Additional Statistical Accomplishments

Total tonnage collected	41,410	43,858	44,559	46,009	47,759
Total Tonnage Collected by Area					
West	15,055	16,052	16,085	16,847	17,447
East	10,957	11,550	11,684	12,122	12,372
South	15,398	16,236	16,790	17,040	17,940
Recyclables, waste-to-energy fuels, hazardous waste collected (lbs.)	329,885	331,587	340,482	330,000	330,000
Number of recycling collection totes	36	36	36	36	36
Number of re-use areas	5	5	5	5	5

*Estimated

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

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	83,079	48,838	105,730	105,730	107,810	107,810
Overtime Wages	3,501	200	7,150	7,150	7,150	7,150
Temporary Salaries	14,214	-	15,250	15,250	15,250	15,250
Benefits	47,068	29,190	72,140	72,140	73,440	73,440
Subtotal:	<u>147,862</u>	<u>78,228</u>	<u>200,270</u>	<u>200,270</u>	<u>203,650</u>	<u>203,650</u>
COMMODITIES						
Office Supplies	388	879	600	600	600	600
Computer Supplies	-	29	-	-	-	-
Operating Supplies	3,387	1,149	5,000	5,000	5,000	5,000
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	4,374	7,207	4,000	4,000	4,000	4,000
Clothing Supplies	1,653	321	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>9,802</u>	<u>9,585</u>	<u>9,600</u>	<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
CONTRACTUAL SERVICES						
Professional Services	-	1,500	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	1,500	1,500	1,500	1,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	5,025	3,615	168,000	168,000	168,000	168,000
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	20,003	22,866	22,000	22,000	22,000	22,000
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	6,225,682	6,034,384	6,247,840	6,247,840	6,541,770	6,541,770
Subtotal:	<u>6,250,710</u>	<u>6,062,365</u>	<u>6,439,340</u>	<u>6,439,340</u>	<u>6,733,270</u>	<u>6,733,270</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>6,408,374</u></u>	<u><u>6,150,178</u></u>	<u><u>6,649,210</u></u>	<u><u>6,649,210</u></u>	<u><u>6,946,520</u></u>	<u><u>6,946,520</u></u>
FUNDING SOURCE:						
Solid Waste Collection District Fund Revenues						

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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, DISPOSAL, RECYCLING, AND WASTE-TO-ENERGY PROGRAMS. Solid waste disposal provides areawide solid waste services. Solid waste services include landfill management and operations, future landfill capacity construction and planning, household hazardous waste collection, recycling, and waste-to-energy programs.

Major Long-Term Issues and Concerns

- The South Cushman Construction Debris and Expansion Landfills provide for efficient long-term solid waste disposal and future potential waste-to-energy electricity generation from methane gas production. The construction debris landfill is the remaining area from the original landfill that began in the early 1960's, while the expansion landfills are built in individual cells (1-9). Cell 1 has reached a temporary elevation; a closure project during the summer of 2010 closed portions, installed gas wells, and a leachate recirculation line. This closure project will reduce leachate disposal costs and is a beginning step leading toward a possible green energy facility. Cell 2 and Cell 3 currently being used for regular trash disposal and will become the next potential methane fuel source for the facility. The South Cushman Construction Debris Landfill had portions closed in 1997, 2010, and 2013. A Cell 3 & 4 expansion project began in 2013 and resulted in the completion of Cell 3 in entirety, and the base layer of Cell 4, including a 333,000 CY gravel stockpile being used for daily and intermediate cover. Other issues that require ongoing management are the continuation of recycling and waste-to-energy programs, cell operations, cell constructions, cell closures, the long-term forecasting of revenues, expenditures, and tonnages, and meeting the U.S. Environmental Protection Agency (EPA) and the Alaska Department of Environmental Conservation (ADEC) greenhouse gas air emissions, Title V, storm water, and the Research, Development, and Demonstration permit requirements.

Objectives for FY 2017

- Continue to provide long-term cost-effective solid waste disposal for Borough residents.
- Continue used oil energy recovery that provides primary heat for the Solid Waste Main Building and the Recycling/Household Hazardous Waste Facility.
- Continue aluminum recycling program.
- Continue waste-to-energy programs.
- Operate the Solid Waste Facility in compliance with all state and federal laws and regulations to adequately protect the environment.
- Complete renewal of ADEC operating permit

Significant Budget Changes

- The FY 2017 budget reflects a net change in personnel costs due to cost of living adjustments, longevity and benefit rate changes.
- Increase in budget for ADEC Cell 3 Alaska Clean Water Fund loan payment #1 of 5.

Previous Year's Accomplishments

In FY 2016, the Solid Waste Disposal Division accomplished or will accomplish the following:

- Properly recycled or disposed of 102,600 tons of solid waste.
- Continued Green Star environmentally responsible business practices.
- 11,242 gallons of used oil was converted to energy heating the Solid Waste Main Building and the Recycling/Household Hazardous Waste Facility minimizing heating fuel costs.
- Renewed and continued to operate a Research, Development, and Demonstration permit for leachate recirculation.
- Met all permit conditions including operating, Title V air emissions, storm water, leachate, and greenhouse gas.

**Dept: Public Works
Sec: Solid Waste Disposal
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>2012/13 Actual</u>	<u>2013/14 Actual</u>	<u>2014/15 Actual</u>	<u>2015/16* Budget</u>	<u>2016/17* Budget</u>
Measure 1. Percent change in incoming tonnage.	-7%	5%	-2%	-4%	3%
Measure 2. Percent change in used oil for energy recovery	32%	6%	-36%	60%	-22%

Additional Statistical Accomplishments

Total Tonnage into the Solid Waste Facility	100,289	105,038	102,600	98,000	100,500
Major Customers (% of total tonnage)					
City of Fairbanks	5%	5%	5%	5%	5%
Ft. Wainwright	5%	5%	5%	5%	5%
Other Commercial	12%	12%	9%	12%	11%
Eielson AFB	3%	2%	3%	3%	3%
Solid Waste Collection District	41%	42%	43%	40%	41%
University of Alaska Fairbanks	1%	1%	1%	1%	1%
Alaska Waste	29%	29%	30%	29%	29%
Waste-To-Energy					
Used Oil Energy recovery (gal.)	16,556	17,623	11,242	18,000	14,000
Major Materials Accepted (% of total tonnage)					
Municipal Solid Waste	77%	77%	78%	77%	77%
Construction Debris	17%	17%	15%	17%	17%
Asbestos	1%	0%	0%	2%	1%
Other					
Gravel Usage for Landfill Cover (cy)	87,142	81,417	99,875	90,000	110,400
Leachate Generated (gal.) **	681,302	678,670	955,414	800,000	900,000
Number of Tickets Generated	43,479	41,685	46,303	42,000	44,000
Number of Customer Accounts	435	440	355	355	360

* Estimated

** Rainfall and snow melt that has filtered through the garbage.

Dept: Public Works
Sec: Solid Waste Disposal

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	824,240	937,255	1,008,680	1,008,680	1,026,450	1,026,450
Overtime Wages	23,720	32,082	32,680	32,680	32,680	32,680
Temporary Salaries	57,150	64,064	76,350	76,350	76,350	76,350
Benefits	513,681	553,065	660,420	660,420	681,780	681,780
Subtotal:	<u>1,418,791</u>	<u>1,586,466</u>	<u>1,778,130</u>	<u>1,778,130</u>	<u>1,817,260</u>	<u>1,817,260</u>
COMMODITIES						
Office Supplies	2,761	3,164	5,000	5,000	5,000	5,000
Computer Supplies	324	1,511	2,500	2,500	2,500	2,500
Operating Supplies	85,193	81,146	135,000	135,000	135,000	135,000
Books and Periodicals	-	-	250	250	250	250
Repair and Maint. Supplies	23,233	21,466	25,000	25,000	25,000	25,000
Clothing Supplies	5,420	3,747	7,500	7,500	7,500	7,500
Motor Fuels and Lubricants	269,103	264,558	300,000	300,000	230,000	230,000
Equipment Parts	14,152	7,117	30,000	30,000	30,000	30,000
Subtotal:	<u>400,186</u>	<u>382,709</u>	<u>505,250</u>	<u>505,250</u>	<u>435,250</u>	<u>435,250</u>
CONTRACTUAL SERVICES						
Professional Services	123,678	148,028	264,810	264,810	178,810	178,810
Communications	36	44	100	100	100	100
Travel	982	1,140	1,670	1,670	1,670	1,670
Professional Dues/Meetings	590	400	550	550	550	550
Training	20,060	11,879	22,900	22,900	22,900	22,900
Advertising, Printing & Binding	4,079	778	7,500	7,500	5,500	5,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	29,661	28,360	63,000	63,000	40,600	40,600
Repairs & Maint. -Office Equipment	1,898	-	200	200	200	200
Repairs & Maint. -Other Equipment	195,138	326,627	292,000	292,000	336,800	336,800
Rent	-	-	-	-	-	-
Utilities	155,210	154,216	139,700	139,700	128,000	128,000
Equipment Leases	66,640	68,130	83,410	83,410	125,940	125,940
Other Contractual Services	883,459	632,911	742,700	742,700	3,117,700	3,117,700
Subtotal:	<u>1,481,431</u>	<u>1,372,513</u>	<u>1,618,540</u>	<u>1,618,540</u>	<u>3,958,770</u>	<u>3,958,770</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	6,145	6,625	11,000	3,000	10,000	10,000
Buildings & Structures	-	-	-	-	50,000	50,000
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	8,000	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	1,304,964	1,106,726	-	-	-	-
Subtotal:	<u>1,311,109</u>	<u>1,113,351</u>	<u>11,000</u>	<u>11,000</u>	<u>60,000</u>	<u>60,000</u>
GRAND TOTAL:	<u><u>4,611,517</u></u>	<u><u>4,455,039</u></u>	<u><u>3,912,920</u></u>	<u><u>3,912,920</u></u>	<u><u>6,271,280</u></u>	<u><u>6,271,280</u></u>

FUNDING SOURCE:

Solid Waste Disposal Fees	10,150,500
Recycling Revenues	10,000
Interest Earnings	10,200
	<u><u>10,170,700</u></u>

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF PUBLIC WORKS – RECYCLING/HOUSEHOLD HAZARDOUS WASTE SECTION

MISSION/Program Description

THE MISSION OF THE RECYCLING/HOUSEHOLD HAZARDOUS WASTE SECTION IS TO PROVIDE SAFE, PROPER, AND EFFICIENT MANAGEMENT OF RECYCLABLES, WASTE-TO-ENERGY FUELS, AND HOUSEHOLD HAZARDOUS WASTE.

Major Long-Term Issues and Concerns

- Programs that promote and provide for energy conservation, recycling, waste-to-energy, and household hazardous waste management will continue in the future as technology advances provide an ongoing amount of household hazardous waste byproducts. Efforts will focus on utilizing the most environmentally friendly, energy conservation, and cost effective options to this ongoing waste stream. Fortunately, a very high percentage of collected hazardous waste can be either recycled or used as a waste-to-energy fuel. Additionally, the scrap metal recycling program, primarily consisting of junk automobiles, will continue to provide recycling opportunities for unwanted vehicles.

Objectives for FY 2017

- Continue collection of used oil to use for energy recovery providing heat for the Recycling/Household Hazardous Waste Facility and Solid Waste Main Building.
- Continue recycling of antifreeze, vehicle batteries, aluminum, and scrap metal.
- Continue utilizing waste-to-energy programs for the disposal of flammable liquids and fuels.
- Continue to provide cost effective collection and disposal of remaining household hazardous waste.
- 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.

Significant Budget Changes

- The FY 2017 budget reflects a net increase in personnel costs due to cost of living adjustments, longevity and benefit rate changes.

Previous Year's Accomplishments

In FY 2016, the Recycling/Household Hazardous Waste Section accomplished or will accomplish the following:

- Collected and managed 407,794 pounds of recyclables, waste-to-energy fuels, and other hazardous waste, of which approximately 90% was recycled or used as a waste-to-energy program fuel.
- The Recycling/Household Hazardous Waste Facility provided services to 3,657 customers.
- Minimized heating fuel costs by continuing used oil energy recovery that provides primary heat for the Recycling/Household Hazardous Waste Facility.
- Recycled 509 tons of scrap metal, including 149 junk automobiles.

Dept: Public Works
Sec: Recycling/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>2012/13</u> <u>Actual</u>	<u>2013/14</u> <u>Actual</u>	<u>2014/15</u> <u>Actual</u>	<u>2015/16*</u> <u>Budget</u>	<u>2016/17*</u> <u>Budget</u>
Measure 1. Percent change in hazardous waste.	-9%	-8%	1%	10%	-9%
Measure 2. Percent change in recycled antifreeze.	-19%	65%	-13%	-22%	11%
Measure 3. Percent change in recycled batteries.	-25%	33%	-25%	67%	-40%
Measure 4. Percent change in customers served	-12%	-6%	-5%	9%	-5%
 <u>Additional Statistical Accomplishments</u>					
Total pounds of hazardous material accepted	436,124	402,271	407,794	450,000	410,000
Types of Materials Accepted					
Flammables (gal.)	2,320	2,442	3,188	2,500	3,000
Used Oil (gal.) **	23,766	22,626	22,866	24,000	23,000
Paint (gal.)	15,891	15,207	16,397	16,000	16,000
Antifreeze (gal.)	8,057	6,766	6,150	7,000	7,000
Corrosives (gal.)	815	698	457	800	500
Toxics (gal.)	202	44	108	100	100
Batteries (ea.)	139	261	155	150	150
Miscellaneous (lbs.) ***	23,068	9,567	7,984	12,000	8,000
Recycling					
Antifreeze recycled (gal.)	8,057	13,288	11,509	9,000	10,000
Batteries recycled (tons)	6	8	6	10	6
Aluminum recycled (lbs.)	258	180	110	300	200
Scrap Metal recycled (tons)	809	367	509	600	600
Number of customers served	4,082	3,857	3,657	4,000	3,800

* Estimated

** Used oil = used oil & oily water

*** Grease, contaminated soil, propane tanks, etc.

Dept: Public Works
Sec: Household Hazardous Waste Disposal

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	172,654	169,003	177,430	177,430	180,050	180,050
Overtime Wages	1,964	2,063	1,310	1,310	1,310	1,310
Temporary Salaries	-	1,968	-	-	-	-
Benefits	112,199	93,627	112,070	112,070	115,340	115,340
Subtotal:	<u>286,817</u>	<u>266,661</u>	<u>290,810</u>	<u>290,810</u>	<u>296,700</u>	<u>296,700</u>
COMMODITIES						
Office Supplies	1,208	1,892	1,500	1,500	1,500	1,500
Computer Supplies	29	266	-	-	-	-
Operating Supplies	31,397	10,375	30,000	30,000	30,000	30,000
Books and Periodicals	-	155	500	500	500	500
Repair and Maint. Supplies	2,907	3,736	3,000	3,000	3,000	3,000
Clothing Supplies	1,196	1,994	2,500	2,500	2,500	2,500
Motor Fuels and Lubricants	152	-	-	-	-	-
Equipment Parts	-	9	2,000	2,000	2,000	2,000
Subtotal:	<u>36,889</u>	<u>18,427</u>	<u>39,500</u>	<u>39,500</u>	<u>39,500</u>	<u>39,500</u>
CONTRACTUAL SERVICES						
Professional Services	1,530	2,850	1,700	1,700	1,700	1,700
Communications	-	-	-	-	-	-
Travel	-	609	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	1,539	6,080	6,080	5,080	5,080
Advertising, Printing & Binding	-	11	200	200	200	200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	2,388	2,980	3,700	3,700	3,800	3,800
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	1,000	1,000	1,000	1,000
Rent	-	-	-	-	-	-
Utilities	14,453	13,146	23,600	23,600	21,700	21,700
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	308,646	278,350	403,150	403,150	409,150	409,150
Subtotal:	<u>327,017</u>	<u>299,485</u>	<u>439,430</u>	<u>439,430</u>	<u>442,630</u>	<u>442,630</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	6,000	6,000	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:	<u>-</u>	<u>-</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
GRAND TOTAL:	<u><u>650,723</u></u>	<u><u>584,573</u></u>	<u><u>775,740</u></u>	<u><u>775,740</u></u>	<u><u>784,830</u></u>	<u><u>784,830</u></u>
FUNDING SOURCE:						
Solid Waste Disposal Fees						
Hazardous Waste Fees						<u><u>30,000</u></u>

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

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	996,894	1,106,258	1,186,110	1,186,110	1,206,500	1,206,500
Overtime Wages	25,684	34,145	33,990	33,990	33,990	33,990
Temporary Salaries	57,150	66,032	76,350	76,350	76,350	76,350
Benefits	625,880	646,692	772,490	772,490	797,120	797,120
Subtotal:	<u>1,705,608</u>	<u>1,853,127</u>	<u>2,068,940</u>	<u>2,068,940</u>	<u>2,113,960</u>	<u>2,113,960</u>
COMMODITIES						
Office Supplies	3,969	5,056	6,500	6,500	6,500	6,500
Computer Supplies	353	1,777	2,500	2,500	2,500	2,500
Operating Supplies	116,590	91,521	165,000	165,000	165,000	165,000
Books and Periodicals	-	155	750	750	750	750
Repair and Maint. Supplies	26,140	25,202	28,000	28,000	28,000	28,000
Clothing Supplies	6,616	5,741	10,000	10,000	10,000	10,000
Motor Fuels and Lubricants	269,255	264,558	300,000	300,000	230,000	230,000
Equipment Parts	14,152	7,126	32,000	32,000	32,000	32,000
Subtotal:	<u>437,075</u>	<u>401,136</u>	<u>544,750</u>	<u>544,750</u>	<u>474,750</u>	<u>474,750</u>
CONTRACTUAL SERVICES						
Professional Services	125,208	150,878	266,510	266,510	180,510	180,510
Communications	36	44	100	100	100	100
Travel	982	1,749	1,670	1,670	1,670	1,670
Professional Dues/Meetings	590	400	550	550	550	550
Training	20,060	13,418	28,980	28,980	27,980	27,980
Advertising, Printing & Binding	4,079	789	7,700	7,700	5,700	5,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	32,049	31,340	66,700	66,700	44,400	44,400
Repairs & Maint. -Office Equipment	1,898	-	200	200	200	200
Repairs & Maint. -Other Equipment	195,138	326,627	293,000	293,000	337,800	337,800
Rent	-	-	-	-	-	-
Utilities	169,663	167,362	163,300	163,300	149,700	149,700
Equipment Leases	66,640	68,130	83,410	83,410	125,940	125,940
Other Contractual Services	1,192,105	911,261	1,145,850	1,145,850	3,526,850	3,526,850
Subtotal:	<u>1,808,448</u>	<u>1,671,998</u>	<u>2,057,970</u>	<u>2,057,970</u>	<u>4,401,400</u>	<u>4,401,400</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	6,145	6,625	17,000	9,000	16,000	16,000
Buildings & Structures	-	-	-	-	50,000	50,000
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	8,000	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	1,304,964	1,106,726	-	-	-	-
Subtotal:	<u>1,311,109</u>	<u>1,113,351</u>	<u>17,000</u>	<u>17,000</u>	<u>66,000</u>	<u>66,000</u>
TOTAL:	<u><u>5,262,240</u></u>	<u><u>5,039,612</u></u>	<u><u>4,688,660</u></u>	<u><u>4,688,660</u></u>	<u><u>7,056,110</u></u>	<u><u>7,056,110</u></u>

FUNDING SOURCE:

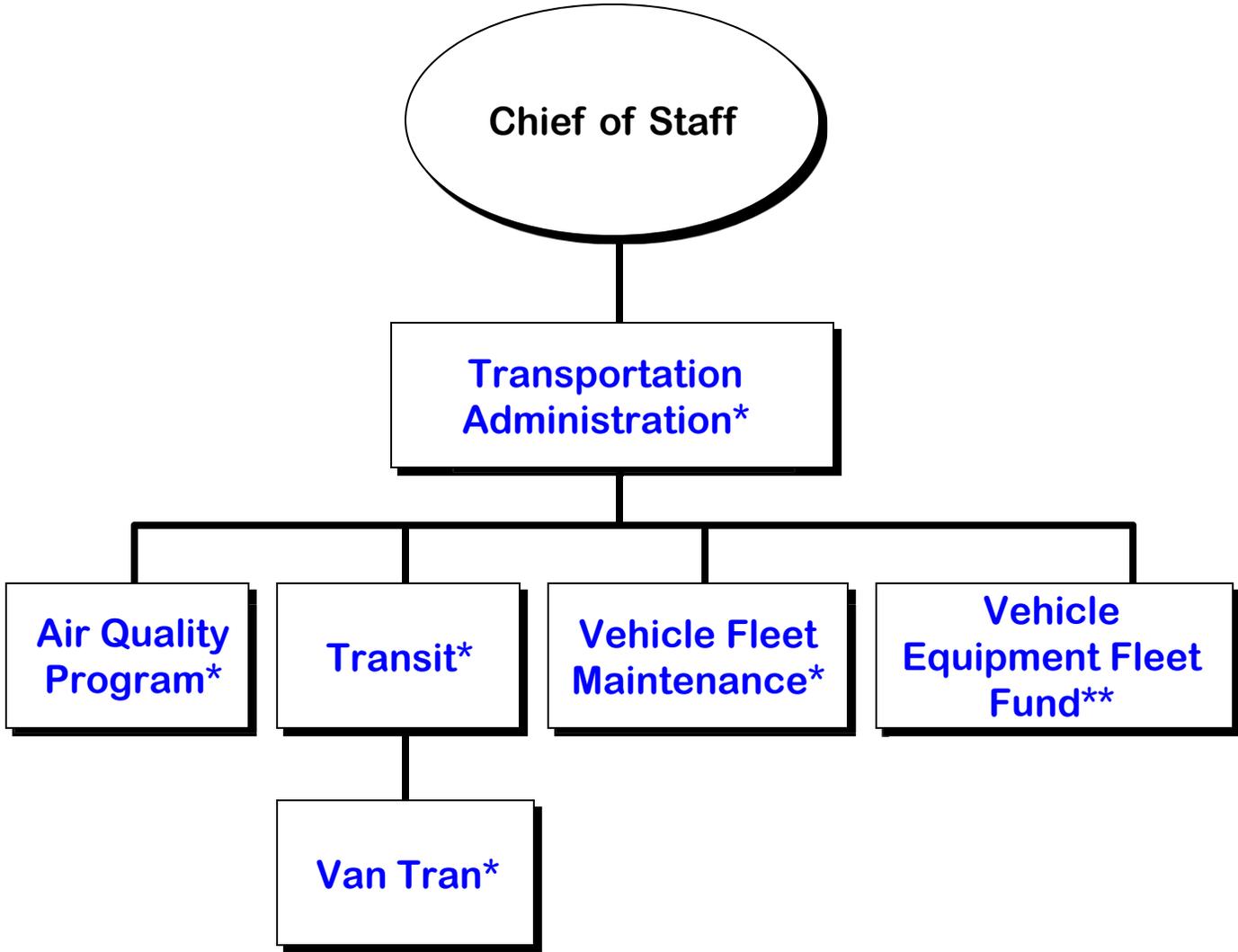
Solid Waste Disposal Fees, Recycling Fees and Interest Earnings	10,170,700
Hazardous Waste Fees	30,000
	<u><u>10,200,700</u></u>

**Dept: Public Works
Departmental Summary**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	3,447,168	3,606,334	3,932,390	3,926,244	3,937,290	3,937,290
Overtime Wages	53,731	52,093	69,140	69,140	69,140	69,140
Temporary Salaries	195,508	117,682	146,230	155,330	146,230	146,230
Benefits	2,110,134	2,241,017	2,520,450	2,517,496	2,535,380	2,535,380
Subtotal:	<u>5,806,541</u>	<u>6,017,126</u>	<u>6,668,210</u>	<u>6,668,210</u>	<u>6,688,040</u>	<u>6,688,040</u>
COMMODITIES						
Office Supplies	18,001	17,000	22,230	20,730	20,600	20,600
Computer Supplies	2,602	24,962	4,050	5,258	4,050	4,050
Operating Supplies	124,221	92,973	172,350	173,600	172,350	172,350
Books and Periodicals	5,487	7,735	11,700	11,471	11,200	11,200
Repair and Maint. Supplies	528,105	593,710	643,120	643,120	642,920	642,920
Clothing Supplies	16,612	15,700	19,240	19,240	19,240	19,240
Motor Fuels and Lubricants	313,180	303,058	354,230	354,230	284,230	284,230
Equipment Parts	14,209	7,126	32,000	32,000	32,000	32,000
Subtotal:	<u>1,022,417</u>	<u>1,062,264</u>	<u>1,258,920</u>	<u>1,259,649</u>	<u>1,186,590</u>	<u>1,186,590</u>
CONTRACTUAL SERVICES						
Professional Services	157,157	254,643	289,010	289,010	195,510	195,510
Communications	594	1,893	3,000	3,000	3,000	3,000
Travel	4,131	5,088	6,170	5,670	6,170	6,170
Professional Dues/Meetings	3,248	2,796	4,210	4,210	4,210	4,210
Training	46,393	46,383	73,660	68,875	63,860	63,860
Advertising, Printing & Binding	7,541	2,312	12,400	12,900	10,400	10,400
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. - Bldg. & Grounds	804,455	893,129	1,033,950	1,033,950	1,009,700	1,009,700
Repairs & Maint. - Office Equipment	1,898	-	300	300	300	300
Repairs & Maint. - Other Equipment	235,808	375,696	372,000	372,000	403,200	403,200
Rent	-	-	-	-	-	-
Utilities	2,635,601	2,420,027	2,782,490	2,782,490	2,575,550	2,575,550
Equipment Leases	119,420	135,100	170,300	170,300	277,860	277,860
Other Contractual Services	7,511,799	7,043,710	7,513,990	7,513,990	10,189,320	10,189,320
Subtotal:	<u>11,528,045</u>	<u>11,180,777</u>	<u>12,261,480</u>	<u>12,256,695</u>	<u>14,739,080</u>	<u>14,739,080</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	29,326	18,095	25,000	21,056	24,000	24,000
Buildings & Structures	-	-	-	-	50,000	50,000
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	7,300	22,348	-	8,000	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	1,304,964	1,106,726	-	-	-	-
Subtotal:	<u>1,341,590</u>	<u>1,147,169</u>	<u>25,000</u>	<u>29,056</u>	<u>74,000</u>	<u>74,000</u>
GRAND TOTAL:	<u><u>19,698,593</u></u>	<u><u>19,407,336</u></u>	<u><u>20,213,610</u></u>	<u><u>20,213,610</u></u>	<u><u>22,687,710</u></u>	<u><u>22,687,710</u></u>
FUNDING SOURCES:						
General Fund & Solid Waste Collection Fund Revenues						
Landfill Disposal Fees & Interest Earnings						10,200,700
Stormwater, Driveway and Utility Permit Fees						19,180
						<u><u>10,219,880</u></u>

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Department of Transportation



*Transit Enterprise Fund

**Vehicle Equipment Fleet Fund

**FY 2016–2017 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, and State Pass through Grants).

Objectives for FY 2017

- Fulfill all labor agreements and employee functions (i.e., training and recognition programs, personnel support, payroll tabulations) ensuring a high standard of employee performance, morale, and ultimately a more cost-effective and high-quality service to the public.
- Maintain a working relationship with federal, state, or local organizations that would impact this Department or the Borough.
- Plan, acquire, and administer grants and other alternative sources of funding.
- Supply the Borough administration with all the reports and information required in a timely manner.
- Monitor Department's grants, making necessary salary and budget adjustments as they expire or are acquired.
- Continue to evaluate interdepartmental processes and procedures for consistency and continuity within the department.

Significant Budget Changes

- Net change in personnel costs due to cost of living adjustments, longevity and benefit rate changes.
- Reduction in utility costs due to the cost of fuel.

Previous Year's Accomplishments

Provide administrative support to divisions for various projects which include:

- The Department has successfully closed out five grants.
- FTA triennial review process.
- New vendor for fuel card for fleet vehicles
- ADA bathroom remodel completed.

~ INITIATE STUDIES TO INCLUDE:

- Economic Impact Study of Public Transportation
- Paratransit Operation Efficiency Study
- Accessible Taxi Cab Feasibility Study

Dept: Transportation
Div: Administration
Measures & Statistical Accomplishments

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

<u>Accomplishments</u>	<u>2012/13</u> <u>Actual</u>	<u>2013/14</u> <u>Actual</u>	<u>2014/15</u> <u>Actual</u>	<u>2015/16*</u> <u>Budget</u>	<u>2016/17*</u> <u>Budget</u>
Purchase orders processed	704	532	58	370	70
Invoices paid	2,726	1,338	1,435	1,200	1,300
Contracts issued / RFP's or RFQ's	12	23	17	10	10
TA's processed	27	36	20	20	17
Bus passes sold/consigned	1,861	2,274	3,258	1,800	2,000
Tokens sold/consigned	12,773	15,277	15,530	10,000	15,000
Van Tran coupons sold/consigned	1,024	562	630	1,400	700
Purchase Card Receipts for expense reports		1,188	1,489	1,700	1,400

*Estimated

Dept: Transportation
Div: Administration

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	303,386	353,892	386,350	386,350	320,140	320,140
Overtime Wages	139	368	890	890	890	890
Temporary Salaries	5,232	3,331	3,310	3,310	3,310	3,310
Benefits	173,474	208,249	250,540	250,540	202,910	202,910
Subtotal:	482,231	565,840	641,090	641,090	527,250	527,250
COMMODITIES						
Office Supplies	1,744	1,667	1,700	1,700	1,700	1,700
Computer Supplies	158	271	500	500	300	300
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	32	121	350	350	350	350
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	1,934	2,059	2,550	2,550	2,350	2,350
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	6	100	100	100	100
Travel	833	1,037	1,000	1,000	1,000	1,000
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	540	900	900	900	900
Advertising, Printing & Binding	778	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,811	1,811	1,830	1,830	1,830	1,830
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	12,923	11,915	16,730	16,730	13,450	13,450
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	16,345	15,309	20,560	20,560	17,280	17,280
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	565,374	588,900	-	-	-	-
Subtotal:	565,374	588,900	-	-	-	-
GRAND TOTAL:	1,065,884	1,172,108	664,200	664,200	546,880	546,880
FUNDING SOURCE:						
Operating Transfer from General Fund						
Interest Earnings						<u>1,830</u>

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**FY 2016–2017 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 AND TO ACHIEVE ATTAINMENT FOR FINE PARTICULATES (PM2.5).

The Fairbanks North Star Borough Air Quality Division is responsible for the efficient and reliable operation of the hotspot guidance program, educational outreach efforts, and a solid fuel burning appliance change out program.

In December 2008, the EPA designated the greater Fairbanks and North Pole areas as a nonattainment (NA) area due to high winter-time fine particulate concentrations exceeding the National Ambient Air Quality Standard (NAAQS). Our mission is to determine the extent and severity of the fine particulate (PM2.5) problem and to recommend solutions to reduce and eventually eliminate the problem.

Major Long-Term Issues and Concerns

- Future compliance with the PM2.5 NAAQS is dependent on public participation regarding home heating practices, especially as we have determined that wood smoke is a large component of the mix of PM2.5 emissions measured.
- Providing effective education to the public on the nature of fine particulates and their role on how to reduce the amount we all create and providing real-time data in locations that have a high visibility.
- Appropriate enforcement measures and resources to adequately address complaints.
- Continue working with EPA and ADEC to develop “Serious” classification of the State Implementation Plan (SIP).
- Future funding sources to pay for the Wood Stove Change-Out Program are unknown.

Objectives for FY 2017

- Continue proactive CO and PM2.5 forecasting and provide air quality information to the public.
- Continue to work with ADEC and EPA to develop the State Air Quality Control Plan for “Serious” classification.
- Continue operating and marketing the Wood Stove Change-Out Program (pending funds availability).
- Continue educational outreach efforts; expand commercials to reach middle ground residents.
- Restart the Hot Spot Guidance (Sniffer) program to identify and track localized elevated PM2.5 concentration areas.
- Implement new programs from the FNSB as tasked.

Significant Budget Change

- The FY 2017 budget reflects a net change for monitoring costs due to the removal of 3.0 FTEs and all costs associated with running 3 regulatory monitoring sites and 3 seasonal special purpose monitoring sites.
- This budget reflects a net change in personnel costs due to cost of living adjustments, longevity and benefit rate changes.
- Additional 2.0 FTEs for Hot Spot Guidance Program, reflecting ordinance 2015-20-1Y.

Previous Year’s Accomplishments

- Continued operating the Enhanced Solid Fuel Burning Appliance program.
- Staffed informational booths at 7 events, and interacted with 3,500+ individuals.
- Expanded the AQ Program to include complaint investigation and response; two new employees hired and trained in EPA Method 9, 22, and 82 observation techniques.
- Revamped the Air Quality Webpage to expand forecasting from 1 to 3 days, added stage restriction notifications, and added a Fairbanks/North Pole boundary for Air Quality episodes.
- Updated the Air Quality Forecasting Model with localized meteorological data sets; improved forecasting accuracy.
- The APCC finished their revisions on the Air Quality Comprehensive Plan and presented the plan to the Mayor.
- Contracted with Mammoth Marketing to develop a multifaceted advertising plan.
- Relaunched our Social Media campaign resulting in over 1,750 current followers.
- Purchased 2 handheld Air Quality monitors and made them available for public checkout.
- Distributed over 700 wood moisture meters to members of the public.
- Launched the FNSB Air Quality mobile app.

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>	2012/13	2013/14	2014/15	2015/16*	2016/17*
	<u>Actual</u>	<u>Actual</u> Total	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
CO Maintenance: Number of times levels exceeded attainment	0	0	0	0	0
PM2.5 Attainment: Number of times levels exceeded attainment ^{1,2}	20	20	18	15	15
Fairbanks ^{1,2}	4	2	2		
North Pole ^{1,2}	20	20	18		

Additional Statistical Accomplishments

Number of Air Quality Monitoring Sites	6	5	6	6	0
Number of Air Quality Monitors in Service	59	52	59	59	0
Sniffer Routes Driven	40	59	145	0	65
Sniffer Maps Posted Online	20	59	145	0	65
SFBD Applications Received	553	506	702	550	550
SFBD Replacements	214	327	503	300	300
SFBD Removals	105	6	10	5	5
SFBD Repairs	7	21	12	10	10
Complaints Received	205	43	68	123	125
Complaints Responses	95	21	40	122	125

1. Detailed exceedances to cities of Fairbanks and North Pole.

2. Number of exceedances based on EPA regulatory 1 in 3 day sampling period

*Estimated

Dept: Transportation
Div: Air Quality Program

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	127,149	16,048	224,440	224,440	178,530	178,530
Overtime Wages	-	29	3,490	3,490	2,000	2,000
Temporary Salaries	4,655	675	2,000	2,000	2,000	2,000
Benefits	74,802	(14,524)	147,480	147,480	114,120	114,120
Subtotal:	206,606	2,228	377,410	377,410	296,650	296,650
COMMODITIES						
Office Supplies	198	333	370	370	370	370
Computer Supplies	39	128	500	500	500	500
Operating Supplies	78	421	6,970	6,970	3,970	3,970
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	134	193	12,680	12,680	21,620	21,620
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	1,400	1,030	4,130	4,130	3,320	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	1,849	2,105	24,650	24,650	29,780	26,460
CONTRACTUAL SERVICES						
Professional Services	-	19,946	20,000	20,000	20,000	20,000
Communications	2,084	1,977	7,600	7,600	7,600	7,600
Travel	8	14	5,000	5,000	1,000	1,000
Professional Dues/Meetings	276	257	400	400	400	400
Training	2,007	2,516	5,040	5,040	5,040	5,040
Advertising, Printing & Binding	-	-	1,000	1,000	1,000	1,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	3,640	3,640	3,640	3,640	3,640	3,640
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	4,379	1,960	15,790	15,790	17,790	-
Rent	-	-	-	-	-	-
Utilities	25,887	23,738	37,500	37,500	30,750	30,750
Equipment Leases	4,330	4,330	8,470	8,470	13,080	13,080
Other Contractual Services	5	948	4,100	4,100	4,100	4,100
Subtotal:	42,616	59,326	108,540	108,540	104,400	86,610
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	6,830	6,830	6,830	6,830
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	6,830	6,830	6,830	6,830
GRAND TOTAL:	251,071	63,659	517,430	517,430	437,660	416,550

FUNDING SOURCE:
Operating Transfer from General Fund

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF TRANSPORTATION – PUBLIC TRANSPORTATION DIVISION – TRANSIT SECTION

MISSION/Program Description

THIS DIVISION'S MISSION IS: TO EFFICIENTLY PROVIDE SAFE, DEPENDABLE, AND AFFORDABLE PUBLIC TRANSPORTATION TO MEET THE NEEDS OF BOROUGH RESIDENTS.

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

Major Long-Term Issues and Concerns

- 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 improve service to the local community.
- Expand the current maintenance building capacity to allow more bus storage, maintenance bays and administrative office space.
- Vehicle replacement – there is no defined mechanism or schedule for vehicle replacement.

Objectives for FY 2017

- Continue to increase involvement of the Public Transportation Advisory Commission in all aspects of public transportation.
- Acquire and construct new bus stop shelters to replace aged shelters and develop new shelter sites.
- Continue working to improve the Transit website.
- Review our bus routes to make sure we are still serving the public adequately.
- Secure funding for new maintenance building.
- Locate funding to improve headway on routes serving areas with high population density. Evaluate current route structure to find methods to better serve residents, specifically reviewing the cost effectiveness of rural vs. urban fixed routes.

Significant Budget Changes

- The FY 2017 budget reflects a net change in personnel costs due to cost of living adjustments, longevity and benefit rate changes.
- Moved all maintenance costs associated with transit operations to the maintenance division.
- The grant that funded the Black Line serving Salcha will be fully expended in December 2016.
- A new grant to operate the Grey Line has been added to the budget.
- Reduction in fuel and utility costs due to the cost of fuel.

Previous Year's Accomplishments

- Increased public awareness of the bus system by advertising new and existing routes.
- Maintained a steady ridership by an ongoing awareness campaign to encourage new riders and visitors to ride buses.
- Completed the FTA triennial review process.
- Started the process to replace a fixed route van.
- Completed an Economic Impact Study of Public Transportation in Fairbanks.

Dept: Transportation
Sec: Transit
Measures & Statistical Accomplishments

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

<u>Measures and Accomplishments</u>		<u>2012/13</u> <u>Actual</u>	<u>2013/14</u> <u>Actual</u>	<u>2014/15</u> <u>Actual</u>	<u>2015/16*</u> <u>Budget</u>	<u>2016/17*</u> <u>Budget</u>
1	Total Ridership	475,875	524,301	550,226	555,000	575,000
2	Annual Revenue Miles	517,182	533,261	643,041	550,000	500,000
3	Cost per Revenue Mile	\$7.84	\$9.36	\$7.80	\$8.00	\$8.00
4	Annual Revenue Hours	26,926	33,019	33,441	32,307	31,503
5	Cost per Revenue Hour	\$150.54	\$145.48	\$150.11	\$150.00	\$140.00
6	Cost per Trip	\$8.52	\$9.16	\$9.12	\$9.00	\$9.00
7	Percent of operations paid from federal grants	23%	44%	38%	40%	40%
8	Percent of operations paid from state grants	9%	3%	4%	4%	4%
9	Percent of operations paid from revenue (bus fares & advertising)	6%	9%	8%	10%	10%

Route - FY15 Key Performance Indicators

		<u>Pax per</u> <u>Hour</u>	<u>Pax per Mile</u>	<u>Cost per</u> <u>Ride</u>
1	Blue	23.76	1.79	\$4.21
2	Red	23.93	1.43	\$4.18
3	Purple	25.13	1.85	\$3.98
4	Brown	15.26	1.27	\$6.55
5	Yellow	10.33	0.57	\$9.68
6	Orange	9.84	0.98	\$10.17
7	Gold	2.61	0.19	\$38.36
8	Black	1.29	0.05	\$77.32
9	Green	12.36	0.48	\$15.21
10	Grey	6.58	0.27	\$8.09

*Estimated

Dept: Transportation
Div: Public Transportation
Sec: Transit

	2013/14	2014/15	2015/16	2015/16	2016/17	2016/17
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	399,225	688,495	1,174,220	1,164,177	1,065,470	1,065,470
Overtime Wages	17,788	6,886	16,580	16,580	14,580	14,580
Temporary Salaries	-	-	7,740	7,740	7,740	7,740
Benefits	240,496	421,591	770,160	763,673	682,300	682,300
Subtotal:	<u>657,509</u>	<u>1,116,972</u>	<u>1,968,700</u>	<u>1,952,170</u>	<u>1,770,090</u>	<u>1,770,090</u>
COMMODITIES						
Office Supplies	901	906	1,100	1,100	1,100	1,100
Computer Supplies	761	236	1,050	1,050	1,050	1,050
Operating Supplies	4,167	2,028	4,000	4,000	4,000	4,000
Books and Periodicals	-	-	200	200	-	-
Repair and Maint. Supplies	10,365	12,309	17,000	17,000	1,000	1,000
Clothing Supplies	6,045	6,739	8,000	8,000	7,160	7,160
Motor Fuels and Lubricants	211,286	197,518	344,400	344,400	139,020	133,000
Equipment Parts	105,729	151,405	170,000	170,000	-	-
Subtotal:	<u>339,254</u>	<u>371,141</u>	<u>545,750</u>	<u>545,750</u>	<u>153,330</u>	<u>147,310</u>
CONTRACTUAL SERVICES						
Professional Services	2,945	2,993	3,000	3,000	3,000	3,000
Communications	143	305	600	600	50	50
Travel	1,311	144	6,850	6,850	2,450	2,450
Professional Dues/Meetings	1,306	1,447	2,390	2,390	2,000	2,000
Training	1,740	13,045	7,860	7,860	4,860	4,860
Advertising, Printing & Binding	4,363	6,746	8,000	8,000	8,000	8,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	16,264	6,380	6,380	6,380	6,380	6,380
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	38,852	50,823	77,690	77,690	-	-
Rent	-	-	-	-	-	-
Utilities	45,151	42,252	57,800	57,800	46,300	46,300
Equipment Leases	14,110	14,110	19,720	19,720	16,040	16,040
Other Contractual Services	41,817	57,199	124,240	124,240	158,520	158,520
Subtotal:	<u>168,002</u>	<u>195,444</u>	<u>314,530</u>	<u>314,530</u>	<u>247,600</u>	<u>247,600</u>
Grants Match, Indirect, Awaiting Budget	-	-	21,770	21,770	207,040	167,130
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	67,000	67,000	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>67,000</u>	<u>67,000</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>1,164,765</u></u>	<u><u>1,683,557</u></u>	<u><u>2,917,750</u></u>	<u><u>2,901,220</u></u>	<u><u>2,378,060</u></u>	<u><u>2,332,130</u></u>
FUNDING SOURCE:						
Fares, Fees, and Other Revenues						<u><u>396,480</u></u>

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**FY 2016–2017 Budget
Fairbanks North Star Borough
PROGRAM BUDGET SUMMARY**

DEPARTMENT OF TRANSPORTATION – PUBLIC TRANSPORTATION DIVISION – VAN TRAN SECTION

MISSION/Program Description

THIS DIVISION’S MISSION IS: TO PROVIDE COMPARABLE TRANSPORTATION FOR THOSE PERSONS WHO HAVE A DISABILITY THAT PREVENTS THEM FROM USING THE BOROUGH’S FIXED ROUTE SERVICE (MACS).

Van Tran is the Borough’s demand-response, door-to-door transportation service. Van Tran uses wheelchair lift-equipped vans to transport eligible riders within a ¾ mile boundary of all MACS routes and to other areas outside the ¾ mile boundary, on a space and time available basis. The system also provides rides to the elderly in our community on the space and time available basis.

Major Long-Term Issues and Concerns

- Develop better methods to efficiently dispatch and schedule patrons and drivers by changing how rides are scheduled.
- Meet the community’s demand for a safe, reliable, and cost-effective transportation system for the disabled in a responsive and efficient manner.
- Assure compliance with the Americans with Disabilities Act (ADA) as it applies to the Transportation Department.
- Meet the growing need for transportation services in a geographically dispersed residential community, and the increasing senior population.
- Develop an efficient partnership with other transportation providers to meet the growing transportation needs.
- Travel training program for disabled persons on how to use public transportation.
- Vehicle replacement – there is no defined mechanism or schedule for vehicle replacement.

Objectives for FY 2017

- Create additional rider capacity through increased efficiency.
- Deliver superior customer service to ADA patrons while maintaining compliance with ADA regulations.
- Continue monitoring new assessment process.

Significant Budget Changes

- The FY 2017 budget reflects a net change in personnel costs due to cost of living adjustments, longevity and benefit rate changes.
- Reduction in fuel costs due to the cost of fuel.

Previous Year’s Accomplishments

- Created additional rider capacity through increased efficiency.
- Denial rate of 0% for Priority A rides.
- Implemented a new ADA Van Tran eligibility assessment program.

Dept: Transportation
Sec: Van Tran
Measures & Statistical Accomplishments

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

<u>Measures and Accomplishments</u>		<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16*</u>	<u>2016/17*</u>
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
1	Total Ridership	20,082	19,931	21,382	21,000	21,000
2	ADA Rides Provided (First Priority) ¹	17,778	17,378	18,803	18,000	18,000
3	Rides Denied (First Priority) ¹	0	0	1	0	0
4	Percent Denied (First Priority) ¹	0%	0%	0%	0%	0%
5	Rides Provided (Second Priority) ²	2,304	2,553	2,579	2,500	2,500
6	Average Rides per Hour	1.59	1.59	1.78	2.00	2.00
7	Annual Revenue Miles	133,862	131,778	137,848	130,000	130,000
8	Cost per Revenue Mile	\$9.87	\$9.01	\$8.69	\$8.50	\$8.50
9	Annual Revenue Hours	10,447	10,365	10,370	10,000	10,000
10	Cost per Hour	\$126.44	\$119.06	\$115.53	\$110.00	\$110.00
11	Cost per Trip	\$65.78	\$61.91	\$56.03	\$50.00	\$50.00
12	No Shows and Late Cancellations	3,019	1,928	1,534	1,500	1,500

* Estimated

¹**First Priority** - Persons unable to use scheduled buses because of disabilities and whose trip origins and destinations are within 3/4 mile of a bus route.

²**Second Priority** - Persons with disabilities whose trip origins or destinations are outside 3/4 mile of a bus route.

Dept: Transportation
Div: Public Transportation
Sec: Van Tran

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	446,942	439,729	488,970	488,970	487,880	487,880
Overtime Wages	1,500	2,323	6,220	6,220	6,220	6,220
Temporary Salaries	-	-	850	850	850	850
Benefits	282,604	259,856	319,990	319,990	311,860	311,860
Subtotal:	731,046	701,908	816,030	816,030	806,810	806,810
COMMODITIES						
Office Supplies	864	1,417	1,500	1,500	1,500	1,500
Computer Supplies	-	371	500	500	500	500
Operating Supplies	220	1,204	2,300	2,300	1,400	1,400
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	227	645	1,000	1,000	900	900
Clothing Supplies	2,298	1,924	3,840	3,840	2,840	2,840
Motor Fuels and Lubricants	70,827	64,975	76,540	76,540	49,270	-
Equipment Parts	(17)	57	-	-	-	-
Subtotal:	74,419	70,593	85,680	85,680	56,410	7,140
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	200	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	250	250	250	250	250
Training	3,576	1,361	5,000	5,000	2,500	2,500
Advertising, Printing & Binding	1,237	1,633	1,500	1,500	1,500	1,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	24,490	24,890	26,040	26,040	26,040	26,040
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	75,300	66,500	74,300	74,300	-	-
Rent	-	-	-	-	-	-
Utilities	29,431	28,246	33,200	33,200	33,200	33,200
Equipment Leases	-	1,850	-	-	-	-
Other Contractual Services	44,329	28,472	43,190	43,190	49,530	49,530
Subtotal:	178,563	153,202	183,480	183,480	113,020	113,020
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:	984,028	925,703	1,085,190	1,085,190	976,240	926,970
FUNDING SOURCE:						
Fares, Fees, and Other Revenues						40,000

Dept: Transportation
Div: Public Transportation

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	846,167	1,128,224	1,663,190	1,653,147	1,553,350	1,553,350
Overtime Wages	19,288	9,209	22,800	22,800	20,800	20,800
Temporary Salaries	-	-	8,590	8,590	8,590	8,590
Benefits	523,100	681,447	1,090,150	1,083,663	994,160	994,160
Subtotal:	<u>1,388,555</u>	<u>1,818,880</u>	<u>2,784,730</u>	<u>2,768,200</u>	<u>2,576,900</u>	<u>2,576,900</u>
COMMODITIES						
Office Supplies	1,765	2,323	2,600	2,600	2,600	2,600
Computer Supplies	761	607	1,550	1,550	1,550	1,550
Operating Supplies	4,387	3,232	6,300	6,300	5,400	5,400
Books and Periodicals	-	-	200	200	-	-
Repair and Maint. Supplies	10,592	12,954	18,000	18,000	1,900	1,900
Clothing Supplies	8,343	8,663	11,840	11,840	10,000	10,000
Motor Fuels and Lubricants	282,113	262,493	420,940	420,940	188,290	133,000
Equipment Parts	105,712	151,462	170,000	170,000	-	-
Subtotal:	<u>413,673</u>	<u>441,734</u>	<u>631,430</u>	<u>631,430</u>	<u>209,740</u>	<u>154,450</u>
CONTRACTUAL SERVICES						
Professional Services	2,945	2,993	3,000	3,000	3,000	3,000
Communications	343	305	600	600	50	50
Travel	1,311	144	6,850	6,850	2,450	2,450
Professional Dues/Meetings	1,306	1,697	2,640	2,640	2,250	2,250
Training	5,316	14,406	12,860	12,860	7,360	7,360
Advertising, Printing & Binding	5,600	8,379	9,500	9,500	9,500	9,500
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	40,754	31,270	32,420	32,420	32,420	32,420
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	114,152	117,323	151,990	151,990	-	-
Rent	-	-	-	-	-	-
Utilities	74,582	70,498	91,000	91,000	79,500	79,500
Equipment Leases	14,110	15,960	19,720	19,720	16,040	16,040
Other Contractual Services	86,146	85,671	167,430	167,430	208,050	208,050
Subtotal:	<u>346,565</u>	<u>348,646</u>	<u>498,010</u>	<u>498,010</u>	<u>360,620</u>	<u>360,620</u>
Grants Match, Indirect, Awaiting Budget	-	-	21,770	21,770	207,040	167,130
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	67,000	67,000	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>67,000</u>	<u>67,000</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>2,148,793</u></u>	<u><u>2,609,260</u></u>	<u><u>4,002,940</u></u>	<u><u>3,986,410</u></u>	<u><u>3,354,300</u></u>	<u><u>3,259,100</u></u>
FUNDING SOURCE:						
Fares, Fees, and Other Revenues						<u><u>436,480</u></u>

**FY 2016–2017 Budget
Fairbanks North Star Borough**

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 which drives the need for additional space.
- Heated indoor parking for the department based on expanding routes, increase of longer buses.

Objectives for FY 2017

- Provide vehicle maintenance to all Borough Departments.
- Provide vehicle maintenance for all Fire Service Area contracts on a bill back basis.
- Process all Borough vehicle acceptance and licensing requirements while maintaining files accordingly.
- Continue to provide fuel service for all departments.
- Make available to all Borough Departments and Fire Service Areas the operational and repair cost of their respective vehicles so that they have accurate records for budgetary and future vehicle requirements.
- Maintain a prescribed vehicle parts inventory and conduct parts in compliance with all local and federal procurement requirements and maintaining proper inventory controls.

Significant Budget Changes

- The FY 2017 budget reflects a net change in personnel costs due to cost of living adjustments, longevity and benefit rate changes.
- Accept 3.5 FTE from Transit Operations divisions.
- Move all associated costs from personnel services, commodities and contractual services categories from Transit Operations to Vehicle Fleet Maintenance division.
- Reduction in fuel and utility costs due to the cost of fuel.

Previous Year's Accomplishments

- Provided maintenance on Borough fleet and for the Fire Service Areas.
- Continued to repair major and minor body damage to several transit buses.
- Upgraded diagnostic tools to keep up with the technology of the new vehicles.
- Provided training classes for ever changing technology on new tools and equipment.
- Purchased vehicle filter cleaning system.
- Completed the FTA triennial review process.

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>	2012/13	2013/14	2014/15	2015/16*	2016/17*
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
1. <u>Number of Vehicles</u>					
MACS	18	19	15	15	15
Van Tran	8	9	7	7	7
FNSB Fleet - over the road vehicles	107	101	101	101	101
FNSB Fleet - off-road/other equipment	103	92	92	92	92
FNSB Emergency vehicles - ambulances	12	11	11	11	11
FNSB Emergency vehicles - fire trucks	39	35	35	35	35
FNSB Emergency vehicles - other	46	48	48	48	48
2. <u>"A" PM services (3,000 - 6,000 miles) Includes oil change, lubrication, check fluids</u>					
MACS	67	96	105	105	105
Van Tran	31	30	32	32	32
FNSB Fleet - over the road vehicles	106	119	145	145	145
FNSB Fleet - off-road/other equipment	5	8	7	7	7
FNSB Emergency vehicles - ambulances	8	11	11	11	11
FNSB Emergency vehicles - fire trucks	8	4	2	2	2
FNSB Emergency vehicles - other	8	5	4	4	4
3. <u>"B" PM services (24,000 - 30,000 miles) Includes "A" service plus driveline maintenance</u>					
MACS	9	10	11	11	11
Van Tran	7	6	6	6	6
FNSB Fleet - over the road vehicles	11	12	11	11	11
FNSB Fleet - off-road/other equipment	4	-	1	1	1
FNSB Emergency vehicles - ambulances	2	3	2	2	2
FNSB Emergency vehicles - fire trucks	-	1	-	-	-
FNSB Emergency vehicles - other	2	1	-	-	-
4. <u>Other repairs/maintenance²</u>					
MACS	391	450	425	425	425
Van Tran	182	150	150	150	150
FNSB Fleet - over the road vehicles	257	272	267	267	267
FNSB Fleet - off-road/other equipment	67	45	39	39	39
FNSB Emergency vehicles - ambulances	67	65	52	52	52
FNSB Emergency vehicles - fire trucks	11	42	37	37	37
FNSB Emergency vehicles - other	27	26	8	8	8
Non-FNSB - fire trucks ¹	4	3	1	1	1

Additional Statistical Accomplishments

Percent of total labor hours

FNSB	99%	99.50%	96.80%	96.80%	96.80%
Fire Service Areas	1%	0.5%	3.2%	3.2%	3.2%
Revenue generated (parts & labor)					
FNSB	\$1,061,648	\$1,081,739	\$1,184,107	\$1,184,107	\$1,184,107
Fire Service Areas	\$6,941	\$3,980	\$38,662	\$38,662	\$38,662
Tire changes - summer to winter to summer	240	240	23	23	23

*Estimated

¹Non-FNSB ambulances, fire trucks, other emergency vehicles belong to Delta, Ft. Wainwright, North Pole, etc.

²Other repairs/maintenance include any service outside the PM service; e.g. engine leaks, check engine light etc.

Dept: Transportation
Div: Vehicle Fleet Maintenance

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	340,357	311,768	371,070	371,070	620,250	620,250
Overtime Wages	2,714	2,158	7,530	7,530	9,530	9,530
Temporary Salaries	5,679	1,626	7,820	7,820	7,820	7,820
Benefits	218,924	195,703	245,490	245,490	398,190	398,190
Subtotal:	567,674	511,255	631,910	631,910	1,035,790	1,035,790
COMMODITIES						
Office Supplies	463	416	500	500	500	500
Computer Supplies	118	1,018	850	850	1,000	1,000
Operating Supplies	960	180	500	500	500	500
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	22,109	23,905	24,500	24,500	40,800	40,800
Clothing Supplies	420	513	1,300	1,300	1,800	1,800
Motor Fuels and Lubricants	192,229	202,235	234,130	234,130	177,470	177,470
Equipment Parts	(4,545)	174,356	122,600	121,721	331,640	331,640
Subtotal:	211,754	402,623	384,380	383,501	553,710	553,710
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	177	173	300	300	850	850
Travel	252	252	500	500	2,500	2,500
Professional Dues/Meetings	-	-	-	-	-	-
Training	498	-	2,070	2,070	5,070	5,070
Advertising, Printing & Binding	-	-	-	200	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	6,380	6,380	6,380	6,380	6,380	6,380
Repairs & Maint. -Office Equipment	-	90	-	-	-	-
Repairs & Maint. -Other Equipment	15,342	20,635	35,000	34,800	79,900	79,900
Rent	-	-	-	-	-	-
Utilities	45,151	40,948	57,800	57,800	46,310	46,310
Equipment Leases	4,180	4,180	4,800	4,800	20,800	20,800
Other Contractual Services	8,606	7,804	15,030	15,030	16,380	16,380
Subtotal:	80,586	80,462	121,880	121,880	178,190	178,190
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	4,417	-	879	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	4,417	-	879	-	-
GRAND TOTAL:	860,014	998,757	1,138,170	1,138,170	1,767,690	1,767,690
FUNDING SOURCE:						
Fees and Other Revenues						<u>477,560</u>

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**FY 2016–2017 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

DEPARTMENT OF TRANSPORTATION – VEHICLE EQUIPMENT FLEET FUND PROGRAM (VEFF)

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

- Making adjustments to departmental costs for current inflation rates and interest fees for financing.
- Re-evaluate the Borough Fleet’s expected life for replacement.

Objectives for FY 2017

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

Significant Budget Changes

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

Previous Year’s Accomplishments

- Completing the fifteenth (16th) year of purchases of vehicles and equipment through the Vehicle Equipment Fleet Fund.
- Projects on all vehicles and equipment have been delivered or are on order.
- Developed maintenance costs on an individual unit basis based on historical cost per mile data.

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

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

<u>Measures</u>	<u>2012/13</u> <u>Actual</u>	<u>2013/14</u> <u>Actual</u>	<u>2014/15</u> <u>Actual</u>	<u>2015/16*</u> <u>Budget</u>	<u>2016/17*</u> <u>Budget</u>
Measure 1. Vehicle/Equipment Units Replaced/Purchased	9	10	25	9	12
Measure 2. Estimated cost of Vehicle/Equipment Replaced	\$477,076	\$436,195	\$900,193	\$406,460	\$303,820
Measure 3. Actual cost of Vehicle/Equipment Replaced	\$438,524	\$444,136	\$464,725	\$0	\$0

*Estimated

Dept: Transportation
Div: Vehicle / Equipment Fleet Fund

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
COMMODITIES						
Office Supplies	-	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	760	1,000	1,000	1,000	1,000
Insurance and Bonding	-	67	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	25	30	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	50,219	49,914	782,110	782,110	734,190	734,190
Other Contractual Services	5,571	4,282	6,000	6,000	6,000	6,000
Subtotal:	55,815	55,053	789,110	789,110	741,190	741,190
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	465,445	462,729	-	-	-	-
Subtotal:	465,445	462,729	-	-	-	-
GRAND TOTAL:	521,260	517,782	789,110	789,110	741,190	741,190
FUNDING SOURCE:						
Charges for Services						1,268,700
						<u>1,268,700</u>

FY 2016-2017
Fairbanks North Star Borough

VEHICLE EQUIPMENT FLEET FUND
LIST OF VEHICLES AND EQUIPMENT TO BE REPLACED IN FY 2017

Unit Number	Year Purchased	Model	Life	Estimated Replacement Year	Estimated Replacement Price
GENERAL FUND:					
AC4-07	2007	FORD F150 PU ANIMAL CONTROL	10	2017	33,490
PF18-07	2007	FORD E350 VAN	10	2017	34,810
PR202-00	2000	JOHN DEERE 4300 TRACTOR	17	2017	26,830
PR276-00	2000	HMDE TRAILER	17	2017	5,300
PR281-00	2000	TRAILTECH H235	17	2017	10,620
PR322-05	2005	BACHTOLD BRUSH MOWER	12	2017	3,700
PR323-07	2007	GRASSHOPPER 0' 72" MOWER	10	2017	21,640
PR378-00	2000	INTERPIPE 990 WATER TRAILER	17	2017	48,200
PR403-05	2005	STEINER MOWER	12	2017	22,430
PR406-07	2007	E-Z-GO CART	10	2017	13,400
PR407-07	2007	E-Z-GO CART	10	2017	13,400
GENERAL FUND TOTAL:					233,820
SOLID WASTE DISPOSAL ENTERPRISE FUND					
SW	2017	SKID STEER	10	2017	70,000
SOLID WASTE DISPOSAL FUND TOTAL:					70,000
GRAND TOTAL:					<u>303,820</u>

**Dept: Transportation
Departmental Summary**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,617,059	1,809,932	2,645,050	2,635,007	2,672,270	2,672,270
Overtime Wages	22,141	11,764	34,710	34,710	33,220	33,220
Temporary Salaries	15,566	5,632	21,720	21,720	21,720	21,720
Benefits	990,300	1,070,875	1,733,660	1,727,173	1,709,380	1,709,380
Subtotal:	<u>2,645,066</u>	<u>2,898,203</u>	<u>4,435,140</u>	<u>4,418,610</u>	<u>4,436,590</u>	<u>4,436,590</u>
COMMODITIES						
Office Supplies	4,170	4,739	5,170	5,170	5,170	5,170
Computer Supplies	1,076	2,024	3,400	3,400	3,350	3,350
Operating Supplies	5,425	3,833	13,770	13,770	9,870	9,870
Books and Periodicals	-	-	200	200	-	-
Repair and Maint. Supplies	32,867	37,173	55,530	55,530	64,670	64,670
Clothing Supplies	8,763	9,176	13,140	13,140	11,800	11,800
Motor Fuels and Lubricants	475,742	465,758	659,200	659,200	369,080	310,470
Equipment Parts	101,167	325,818	292,600	291,721	331,640	331,640
Subtotal:	<u>629,210</u>	<u>848,521</u>	<u>1,043,010</u>	<u>1,042,131</u>	<u>795,580</u>	<u>736,970</u>
CONTRACTUAL SERVICES						
Professional Services	2,945	22,939	23,000	23,000	23,000	23,000
Communications	2,604	2,461	8,600	8,600	8,600	8,600
Travel	2,404	1,447	13,350	13,350	6,950	6,950
Professional Dues/Meetings	1,582	1,954	3,040	3,040	2,650	2,650
Training	7,821	17,462	20,870	20,870	18,370	18,370
Advertising, Printing & Binding	6,378	9,139	11,500	11,700	11,500	11,500
Insurance and Bonding	-	67	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	52,585	43,101	44,270	44,270	44,270	44,270
Repairs & Maint. -Office Equipment	-	90	-	-	-	-
Repairs & Maint. -Other Equipment	133,898	139,948	202,780	202,580	97,690	79,900
Rent	-	-	-	-	-	-
Utilities	158,543	147,099	203,030	203,030	170,010	170,010
Equipment Leases	72,839	74,384	815,100	815,100	784,110	784,110
Other Contractual Services	100,328	98,705	192,560	192,560	234,530	234,530
Subtotal:	<u>541,927</u>	<u>558,796</u>	<u>1,538,100</u>	<u>1,538,100</u>	<u>1,401,680</u>	<u>1,383,890</u>
Grants Match, Indirect, Awaiting Budget	-	-	21,770	21,770	207,040	167,130
CAPITAL OUTLAY						
Controlled Assets	-	4,417	6,830	7,709	6,830	6,830
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	67,000	67,000	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	1,030,819	1,051,629	-	-	-	-
Subtotal:	<u>1,030,819</u>	<u>1,056,046</u>	<u>73,830</u>	<u>74,709</u>	<u>6,830</u>	<u>6,830</u>
GRAND TOTAL:	<u><u>4,847,022</u></u>	<u><u>5,361,566</u></u>	<u><u>7,111,850</u></u>	<u><u>7,095,320</u></u>	<u><u>6,847,720</u></u>	<u><u>6,731,410</u></u>
FUNDING SOURCES:						
Operating Transfer from General Fund						
Fares, Fees, and Other Revenues					915,870	<u>915,870</u>

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EDUCATION

**FY 2016–2017 Budget
Fairbanks North Star Borough**

EDUCATION

Program Description

The Fairbanks North Star Borough School District is a component unit of the Fairbanks North Star Borough (FNSB). The School District has an elected board that is responsible for School District policy and operations.

The FNSB is responsible for the construction and capital maintenance of the school facilities and for the repayment of school construction debt. The FNSB Assembly is also responsible for determining the level of local funding for the School District. The direct appropriation to Education is an expenditure of the FNSB and is listed as "Education" or "Direct Appropriation to Education."

The School District currently receives various support services from the FNSB such as risk management, which the School District pays for through the Intragovernmental Charges. This charge is classified as revenue to the FNSB and is found under Intragovernmental Charges - Education.

Goal

Provide direct appropriation for school operating expenses.

Objectives for FY 2017

Provide the local direct appropriation toward school operating expenses. Additional education related funding is provided in the Capital Budget for major maintenance of certain facilities used for educational purposes. Expenditures related to the payment of school debt are found in the Debt Service budget. Total debt service, debt service payment schedules, and a schedule of school debt entitlement may be [found in the Debt Service section](#).

Significant Budget Changes

Please refer to the Fairbanks North Star Borough School District FY 2017 Budget.

Previous Year's Accomplishments

Please refer to the Fairbanks North Star Borough School District FY 2017 Budget.

**Education
Summary**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
COMMODITIES						
Office Supplies	-	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	48,360,000	49,906,000	55,369,000	55,369,000	54,169,000	54,169,000
Subtotal:	48,360,000	49,906,000	55,369,000	55,369,000	54,169,000	54,169,000
Grants Local Match & Indirect Costs	-	-	-	-	-	-
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:	48,360,000	49,906,000	55,369,000	55,369,000	54,169,000	54,169,000
FUNDING SOURCE:						
Direct Appropriation from General Fund						<u>54,169,000</u>

**FY 2016–2017 Budget
Fairbanks North Star Borough**

Debt Service

GOALS

The Debt Service Fund accounts for the payment of principal and interest on areawide general obligation debt for education and general government construction. Under Alaska law, the Borough may issue general obligation bonds, revenue bonds, and assessment bonds. General obligation bonds may be issued without limitation upon approval by a majority of Borough voters. There are no constitutional or statutory debt limitations under Alaska law, but the voters must approve all general obligation debt.

Total debt service, debt service payment schedules, debt service summary by project, debt service summary by series, and a schedule of school debt entitlement may be found on subsequent pages in this section.

It is the Borough's debt policy to only submit debt to the voters for approval for projects of a long-term nature for which reserve funds are not available.

FY 2016 AND BEYOND

The ratio of net bond debt of the Borough to assessed values was 1.09% at June 30, 2015. The ratio of debt per capita was \$1,084. The Borough issues General Obligation bonds for school construction, renovation, and major maintenance projects. The State of Alaska reimburses debt service on schools at 70%, thus, minimizing the impact to taxpayers. The Borough has also been careful to structure debt repayments over the life of the bonds to be relatively level over time in an effort to minimize the swings in annual debt payments.

In October 2012, the Borough sold \$16,670,000 in general obligation bonds with an interest rate of 2.0 percent to 5.0 percent, to refund \$18,405,000 of principal and \$92,025 of call premium on outstanding 2004 Series G and 2005 Series H general obligation bonds. These bonds carried interest from 3.25 to 4.375 percent. The newly issued Series S bonds were sold at a premium of \$2,047,271. In addition to the amount provided by Series S, the Borough directly contributed an additional \$102,898 to complete the refunding. The new bonds were issued in November 2012 and \$18,623,632 was deposited in an irrevocable trust with an escrow agent who redeemed the 2004 Series G and 2005 Series H bonds in December 2012.

Of the \$20.29 million of school bonds approved by voters in October 2011, the Borough issued \$11.50 million in June 2012. Issuance of the remaining authorized bonds will be sold in the first half of calendar year 2016.

In October 2013, voters approved two bond authorizations totaling \$56,550,000 for replacement of Ryan Middle School and upgrades and capital improvements to Ticasuk Brown Elementary, University Park Elementary School, Tanana Middle School, North Pole Middle School and Two Rivers K-8 School. The bonds will be sold in the first half of calendar year 2016

SIGNIFICANT BUDGET CHANGES

The FY 2017 budget reflects a net increase in principal and interest. Paying agent fees have been changed to reflect current estimates.

**FY 2016–2017 Budget
Fairbanks North Star Borough**

Debt Service

AREAWIDE DEBT SERVICE

With the exception of the Noel Wien Library, all areawide bonded indebtedness of the Borough is for school construction, renovation, and/or major repairs.

All bonds are the general obligation of the Borough. To secure payment of the bonds the Borough has the power, and is obligated, to levy ad valorem taxes without limitation as to rate or amount upon all taxable property in the Borough sufficient to pay principal and interest on the bonds. The State of Alaska reimburses municipalities for debt service on bonds used for construction of state-approved school projects. The Borough's bonds are reimbursed at 70% for bonds authorized for projects approved after April 30, 1993.

Under the current areawide debt service payment schedules outstanding General Obligation Bonds will total \$142,865,000 at June 30, 2016, and \$128,131,250 at June 30, 2017.

In FY 2015, the Borough received \$9,732,470 under the State's reimbursement program. An estimated \$12,246,300 will be received in FY 2016, and \$12,431,590 in FY 2017. *

*All numbers include cash payments.

**FY 2016-2017 Budget
Fairbanks North Star Borough**

Debt Service

EXPENDITURE SUMMARY						
	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
EXPENDITURES:						
CONTRACTUAL SERVICES						
Professional Services	1,300	1,450	3,414	3,414	3,412	3,414
Other Contractual Services	14,960,156	14,939,056	18,875,256	18,875,256	20,182,788	19,012,686
GRAND TOTAL	14,961,456	14,940,506	18,878,670	18,878,670	20,186,200	19,016,100

FY 2017 DEBT SERVICE			
	Principal	Interest	Total
Areawide	13,195,000	5,817,686	19,012,686
Total Principal & Interest	13,195,000	5,817,686	19,012,686
Paying Agent & Other Fees	-	-	3,414
Total Debt Service	13,195,000	5,817,686	19,016,100

AREAWIDE DEBT SERVICE						
	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
EXPENDITURES:						
CONTRACTUAL SERVICES						
Professional Services	1,300	1,450	3,414	3,414	3,412	3,414
Other Contractual Services	14,960,156	14,939,056	18,875,256	18,875,256	20,182,788	19,012,686
GRAND TOTAL	14,961,456	14,940,506	18,878,670	18,878,670	20,186,200	19,016,100

**FY 2016-2017 Budget
Fairbanks North Star Borough**

**Debt Service Summary
By Series**

Series	Amount Issued	Outstanding 6/30/2016	Principal Payment	Outstanding 6/30/2017	Interest Payment	Total Payment (Prin. & Int.)
2006 Series I	9,750,000	5,985,000	480,000	5,505,000	244,880	724,880
2007 Series J	12,000,000	7,875,000	570,000	7,305,000	332,388	902,388
2007 Series K	10,460,000	1,320,000	1,320,000	0	26,400	1,346,400
2008 Series L	11,128,000	7,855,000	505,000	7,350,000	311,622	816,622
2010 Series M	11,950,000	9,190,000	510,000	8,680,000	449,230	959,230
2010 Series N	17,480,000	4,815,000	2,365,000	2,450,000	181,625	2,546,625
2010 Series O	13,680,000	5,030,000	1,595,000	3,435,000	251,500	1,846,500
2011 Series P	5,565,000	3,010,000	560,000	2,450,000	81,900	641,900
2011 Series Q	21,000,000	14,130,000	1,900,000	12,230,000	659,000	2,559,000
2012 Series R	11,500,000	9,530,000	500,000	9,030,000	287,340	787,340
2012 Series S	16,670,000	12,750,000	1,360,000	11,390,000	409,050	1,769,050
2016 Series T	24,639,000	24,639,000	657,900	23,981,100	1,110,583	1,768,483
2016 Series T	32,661,000	32,661,000	872,100	31,788,900	1,472,168	2,344,268
TOTALS	198,483,000	138,790,000	13,195,000	125,595,000	5,817,686	19,012,686

NOTES:

Series K refunded balance of Series U
 Series N refunded balance of Series A
 Series O refunded balance of Series B
 Series P refunded balance of Series C
 Series Q refunded balances of Series D, E & F
 Series S refunded balances of Series G & H

**FY 2016-2017 Budget
Fairbanks North Star Borough**

Debt Service By Project

Authorization Year	Project Names	Authorized Amount	Series	State Reimbursement Rate
2002	Capital Improvements to School Facilities and design, demolition, construction, and equipping a new Denali Elementary School and a new Nordale Elementary School	\$42,264,000	E,F,G,H (1)	70%
2004	District-wide capital maintenance and upgrades at schools in the Borough and capital improvements to Anderson Elementary School and Ben Eielson Junior-Senior High School	\$11,500,000	H, I (2)	70%
2006	Renovation of Barnette Elementary School and Ryan Middle School, and district-wide maintenance and upgrades at schools in the Borough	\$23,128,000	J,L (3)	70%
2006	Early retirement of Series U	N/A	K (4)	N/A
2010	Capital maintenance and upgrades at Weller Elementary School, Badger Road Elementary School, Salcha Elementary School, North Pole High School, and Lathrop High School.	\$11,950,000	M (5)	70%
2010	Early retirement of Series A School Bonds	N/A	N (6)	70%
2010	Early retirement of Series B School Bonds	N/A	O (7)	70%
2011	Early retirement of Series C	N/A	P (8)	70%
2011	Early retirement of Series D, E & F	N/A	Q (9)	70%
2011	Renovation and planning for improvement of Ryan Middle School, upgrades and renovations for Salcha and Woodriver elementary Schools, North Pole Middle School and North Pole High School.	\$ 20,290,000	R, T (10)	70%
2012	Early retirement of Series G & H	N/A	S (11)	70%
2013	Replacement of Ryan Middle School and upgrades and capital improvements to Ticasuk Brown Elementary School, University Park Elementary School, Tanana Middle School, North Pole Middle School and Two Rivers K-8 School.	\$56,550,000	T (12)	70% / 60%

- (1) Series E totals \$2,600,000, Series F totals \$13,500,000, and Series G totals \$14,164,000. The remaining balance of \$12,000,000 was issued in 2005 with Series H.
- (2) The first \$1,750,000 was issued with Series H. The remaining \$9,750,000 were issued in 2006 with Series I.
- (3) The first \$12,000,000 was issued with Series J and the remaining balance of \$11,128,000 was issued in 2008 with Series L.
- (4) Series K retired \$10,460,000 of the outstanding debt of 1996 Series U.
- (5) Series M \$11,950,000
- (6) Series N retired \$19,100,000 of the outstanding debt of 1997 Series A.
- (7) Series O retired \$14,875,000 of the outstanding debit of 1999 Series B
- (8) Series P retired \$5,710,000 of the outstanding debit of 2000 Series C
- (9) Series Q retired \$24,130,000 of the outstanding debit of 2001 Series D, 2002 Series E, and 2003 Series F
- (10) The first \$11,500,000 was issued with Series R and the remaining balance of \$8,790,000 will be issued in April 2016 (proposed Series T).
- (11) Series S retired \$18,405,000 of the outstanding debt of 2004 Series G and 2005 Series H
- (12) Proposed 2013 Series T will be issued in April 2016

FY 2016-2017 Budget
Fairbanks North Star Borough

Areawide Debt Service Payment Schedule

Fiscal		2006	2007	2007	2008	2010	2010	2010	2011	2011	2012	2013	2016	
Year		Series I	Series J	Series K	Series L	Series M	Series N	Series O	Series P	Series Q	Series R	Series S	Series T	Total
<u>2017</u>	Principal	480,000	570,000	1,320,000	505,000	510,000	2,365,000	1,595,000	560,000	1,900,000	500,000	1,360,000	1,530,000	13,195,000
	Interest	244,880	332,388	26,400	311,622	449,230	181,625	251,500	81,900	659,000	287,340	409,050	2,582,751	5,817,686
	Total	724,880	902,388	1,346,400	816,622	959,230	2,546,625	1,846,500	641,900	2,559,000	787,340	1,769,050	4,112,751	19,012,686
<u>2018</u>	Principal	505,000	600,000		525,000	530,000	2,450,000	1,675,000	580,000	1,995,000	510,000	1,390,000	1,875,000	12,635,000
	Interest	223,949	307,525		292,297	429,374	61,250	171,750	64,800	561,625	272,340	381,550	2,235,525	5,001,985
	Total	728,949	907,525		817,297	959,374	2,511,250	1,846,750	644,800	2,556,625	782,340	1,771,550	4,110,525	17,636,985
<u>2019</u>	Principal	525,000	625,000		550,000	545,000		1,760,000	600,000	2,100,000	515,000	1,415,000	1,970,000	10,605,000
	Interest	202,061	281,494		271,125	406,180		88,000	47,100	459,250	257,040	353,500	2,139,400	4,505,150
	Total	727,061	906,494		821,125	951,180		1,848,000	647,100	2,559,250	772,040	1,768,500	4,109,400	15,110,150
<u>2020</u>	Principal	550,000	650,000		575,000	565,000			625,000	2,205,000	525,000	1,445,000	2,075,000	9,215,000
	Interest	179,218	254,400		248,625	380,640			28,725	351,625	241,590	324,900	2,038,275	4,047,998
	Total	729,218	904,400		823,625	945,640			653,725	2,556,625	766,590	1,769,900	4,113,275	13,262,998
<u>2021</u>	Principal	580,000	680,000		600,000	590,000			645,000	2,320,000	535,000	1,490,000	2,180,000	9,620,000
	Interest	155,205	225,968		225,125	353,645			9,675	238,500	225,840	280,650	1,931,900	3,646,508
	Total	735,205	905,968		825,125	943,645			654,675	2,558,500	760,840	1,770,650	4,111,900	13,266,508
<u>2022</u>	Principal	605,000	710,000		630,000	615,000				1,760,000	550,000	1,550,000	2,290,000	8,710,000
	Interest	130,024	195,816		200,525	325,629				136,500	209,790	219,850	1,820,151	3,238,285
	Total	735,024	905,816		830,525	940,629				1,896,500	759,790	1,769,850	4,110,151	11,948,285
<u>2023</u>	Principal	635,000	740,000		660,000	635,000				1,850,000	560,000	1,615,000	2,410,000	9,105,000
	Interest	103,674	164,005		174,725	296,566				46,250	193,290	156,550	1,702,651	2,837,711
	Total	738,674	904,005		834,725	931,566				1,896,250	753,290	1,771,550	4,112,651	11,942,711
<u>2024</u>	Principal	670,000	775,000		690,000	670,000					575,000	1,685,000	2,530,000	7,595,000
	Interest	75,943	130,675		147,725	266,225					176,490	82,125	1,579,151	2,458,334
	Total	745,943	905,675		837,725	936,225					751,490	1,767,125	4,109,151	10,053,334
<u>2025</u>	Principal	700,000	805,000		725,000	695,000					590,000	800,000	2,660,000	6,975,000
	Interest	46,655	95,513		119,425	234,489					159,240	20,000	1,449,400	2,124,722
	Total	746,655	900,513		844,425	929,489					749,240	820,000	4,109,400	9,099,722
<u>2026</u>	Principal	735,000	840,000		760,000	710,000					610,000		2,800,000	6,455,000
	Interest	15,803	58,500		89,250	198,450					141,540		1,312,900	1,816,443
	Total	750,803	898,500		849,250	908,450					751,540		4,112,900	8,271,443

FY 2016-2017 Budget
Fairbanks North Star Borough

Areawide Debt Service Payment Schedule

Fiscal Year	2006 Series I	2007 Series J	2007 Series K	2008 Series L	2010 Series M	2010 Series N	2010 Series O	2011 Series P	2011 Series Q	2012 Series R	2013 Series S	2016 Series T	Total
<u>2027</u> Principal		880,000		800,000	745,000					625,000		2,940,000	5,990,000
Interest		19,800		55,575	157,710					123,240		1,169,400	1,525,725
Total		899,800		855,575	902,710					748,240		4,109,400	7,515,725
<u>2028</u> Principal				835,000	770,000					645,000		3,060,000	5,310,000
Interest				18,788	114,713					104,490		1,050,000	1,287,991
Total				853,788	884,713					749,490		4,110,000	6,597,991
<u>2029</u> Principal					790,000					665,000		3,155,000	4,610,000
Interest					69,863					85,140		956,775	1,111,778
Total					859,863					750,140		4,111,775	5,721,778
<u>2030</u> Principal					820,000					685,000		3,285,000	4,790,000
Interest					23,575					65,190		827,325	916,090
Total					843,575					750,190		4,112,325	5,706,090
<u>2031</u> Principal										710,000		3,450,000	4,160,000
Interest										44,640		658,951	703,591
Total										754,640		4,108,951	4,863,591
<u>2032</u> Principal										730,000		3,595,000	4,325,000
Interest										22,630		518,775	541,405
Total										752,630		4,113,775	4,866,405
<u>2033</u> Principal												3,700,000	3,700,000
Interest												409,351	409,351
Total												4,109,351	4,109,351
<u>2034</u> Principal												3,815,000	3,815,000
Interest												296,625	296,625
Total												4,111,625	4,111,625
<u>2035</u> Principal												3,930,000	3,930,000
Interest												180,451	180,451
Total												4,110,451	4,110,451
<u>2036</u> Principal												4,050,000	4,050,000
Interest												60,751	60,751
Total												4,110,751	4,110,751
TOTALS	7,362,412	9,941,084	1,346,400	10,009,807	12,896,289	5,057,875	5,541,250	3,242,200	16,582,750	12,139,830	14,978,175	82,220,508	181,318,577

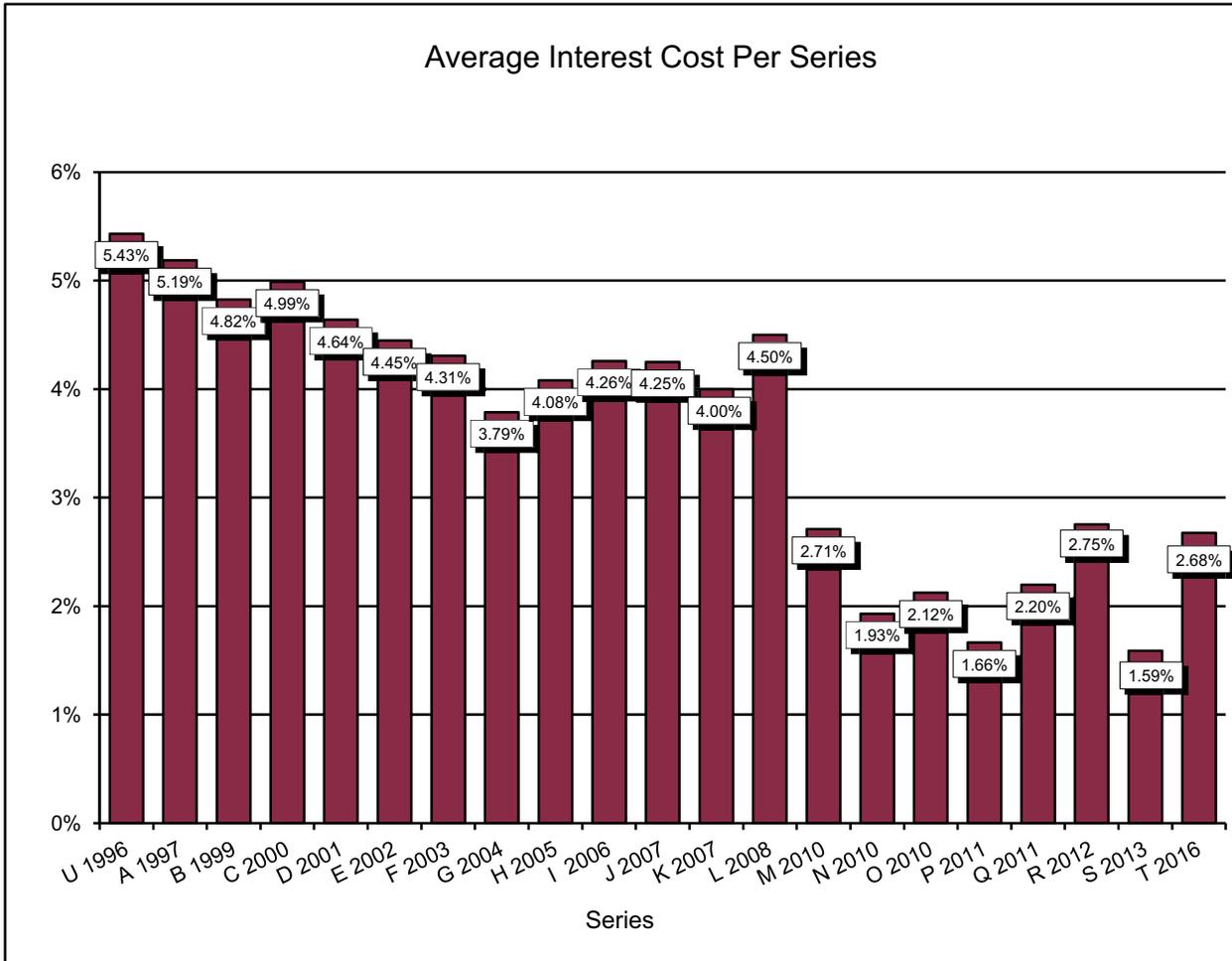
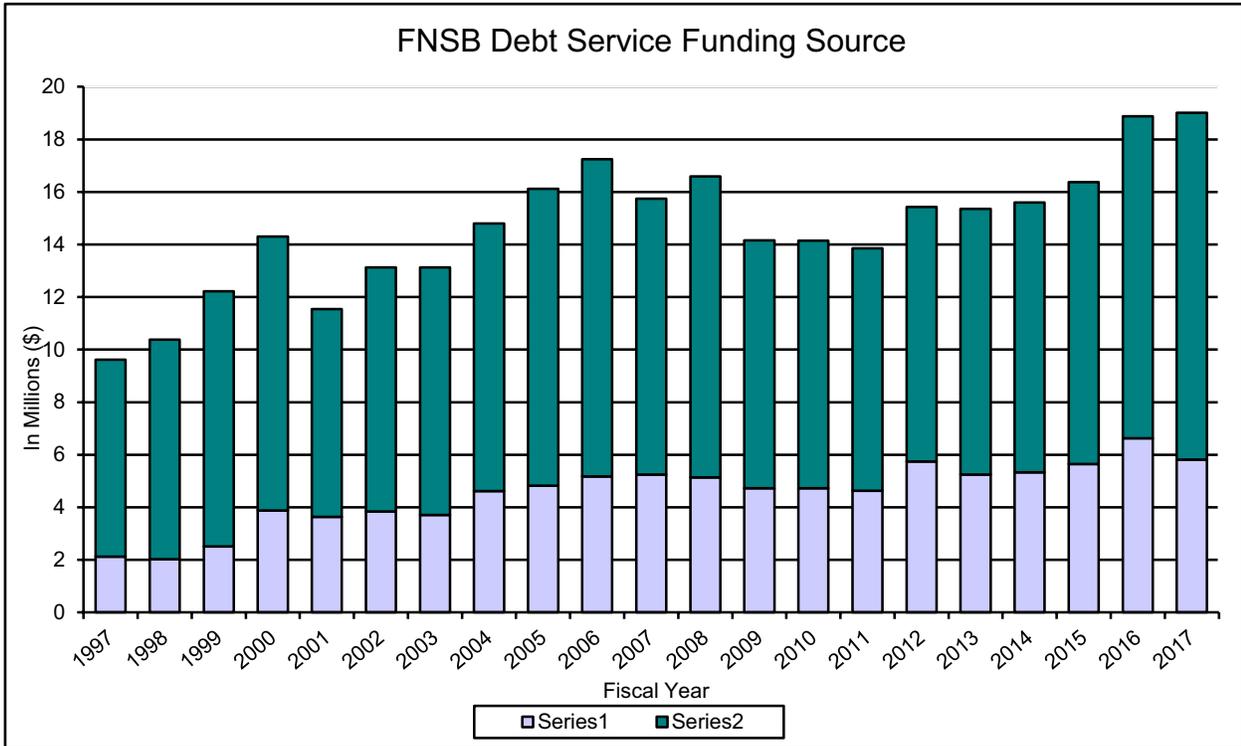
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FY 2016-2017 Budget
Fairbanks North Star Borough

**Debt Service
Payments and Reimbursements**

Payment Date	Principal	Interest	Total	Percent Eligible	Eligible Amount	Reimbursement Rate	Reimbursement Amount
2006 Series I							
DEED 11/1/2016	260,000	68,725	328,725	100.00%	328,725	70.00%	230,108
DOTPF 11/1/2016	220,000	58,815	278,815	100.00%	278,384	One-year Lag	278,384
Sub-total	480,000	127,540	607,540		607,109		508,492
DEED 5/1/2017		63,200	63,200	100.00%	63,200	70.00%	44,240
DOTPF 5/1/2017		54,140	54,140	100.00%	58,815	One-year Lag	58,815
Sub-total		117,340	117,340		122,015		103,055
Total	480,000	244,880	724,880		729,124		611,547
2007 Series J							
11/1/2016	570,000	172,250	742,250	100.00%	742,250	70.00%	519,575
5/1/2017		160,138	160,138	100.00%	160,138	70.00%	112,097
Total	570,000	332,388	902,388		902,388		631,671
2007 Series K Refunding							
11/1/2016	1,320,000	26,400	1,346,400	47.48%	639,257	70.00%	447,480
5/1/2017		-	-	47.48%	-	70.00%	0
Total	1,320,000	26,400	1,346,400		639,257		447,480
2008 Series L							
11/1/2016	505,000	160,388	665,388	100.00%	665,388	70.00%	465,772
5/1/2017		151,234	151,234	100.00%	151,234	70.00%	105,863
Total	505,000	311,622	816,622		816,622		571,635
2010 Series M							
7/1/2016	510,000	229,078	739,078	100.00%	635,993	70.00%	445,194
1/1/2017		220,153	220,153	100.00%	121,084	70.00%	84,760
Total	510,000	449,230	959,230		757,077		529,954
2010 Series N Refunding							
11/1/2016	2,365,000	120,375	2,485,375	96.45%	2,397,240	70.00%	1,678,068
5/1/2017		61,250	61,250	96.45%	59,078	70.00%	41,356
Total	2,365,000	181,625	2,546,625		2,456,318		1,719,424
2010 Series O Refunding							
10/1/2016		125,750	125,750	96.34%	121,151	70.00%	84,806
4/1/2017	1,595,000	125,750	1,720,750	96.34%	1,657,822	70.00%	1,160,476
Total	1,595,000	251,500	1,846,500		1,778,973		1,245,281
2011 Series P Refunding							
12/1/2016	560,000	45,150	605,150	100.00%	605,150	70.00%	423,605
6/1/2017		36,750	36,750	100.00%	36,750	70.00%	25,725
Total	560,000	81,900	641,900		641,900		449,330
2011 Series Q Refunding							
9/1/2016	1,900,000	353,250	2,253,250	100.00%	2,253,250	70.00%	1,577,275
3/1/2017		305,750	305,750	100.00%	305,750	70.00%	214,025
Total	1,900,000	659,000	2,559,000		2,559,000		1,791,300
2012 Series R							
11/1/2016		143,670	143,670	100.00%	143,670	70.00%	100,569
5/1/2017	500,000	143,670	643,670	100.00%	643,670	70.00%	450,569
Total	500,000	287,340	787,340		787,340		551,138
2012 Series S Refunding							
10/1/2016	1,360,000	211,325	1,571,325	100.00%	1,571,325	70.00%	1,099,928
4/1/2017		197,725	197,725	100.00%	197,725	70.00%	138,408
Total	1,360,000	409,050	1,769,050		1,769,050		1,238,336
2016 Series T - 70%							
12/1/2016	657,900	619,867	1,277,767	100.00%	1,277,767	70.00%	894,437
6/1/2017		490,716	490,716	100.00%	490,716	70.00%	343,502
Subtotal	657,900	1,110,583	1,768,483		1,768,483		1,237,939
2016 Series T - 60%							
12/1/2016	872,100	821,684	1,693,784	100.00%	1,693,784	60.00%	1,016,270
6/1/2017		650,484	650,484	100.00%	650,484	60.00%	390,291
Subtotal	872,100	1,472,168	2,344,268		2,344,268		1,406,562
Total	1,530,000	2,582,751	4,112,751		4,112,751		2,644,501
Total Debt Service	13,195,000	5,817,685	19,012,685		17,949,801		12,431,597
Net State Reimbursement							12,431,597

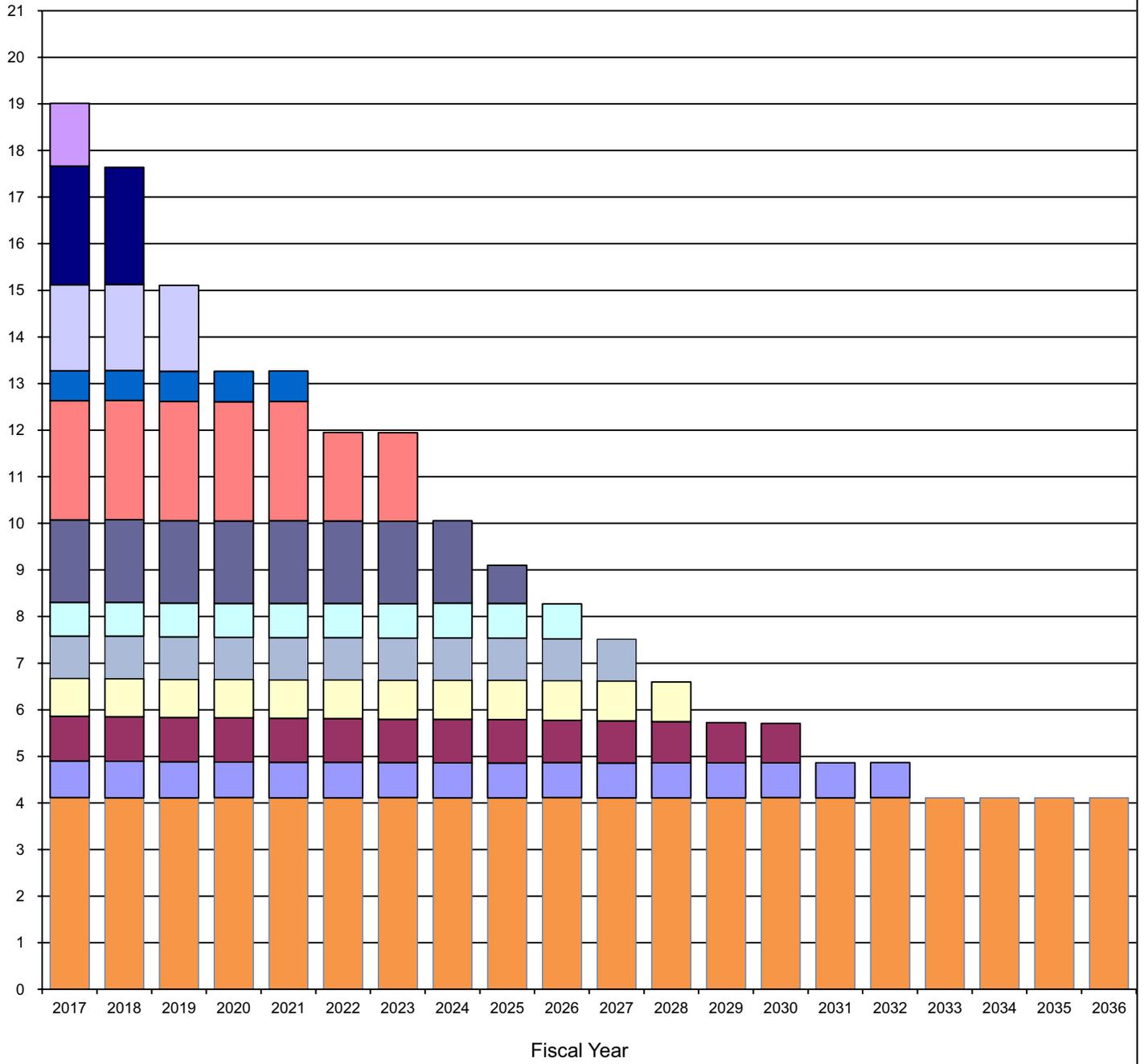
FY 2016-2017 Budget
Fairbanks North Star Borough



FY 2016-2017 Budget
Fairbanks North Star Borough

Future Debt Service Payments by Fiscal Year

In Millions (\$)



- Series T
- Series R
- Series M
- Series L
- Series J
- Series I
- Series S
- Series Q
- Series P
- Series O
- Series N
- Series K

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**NON-DEPARTMENTAL
FY 2016–2017**

**FY 2016–2017 Budget
Fairbanks North Star Borough**

**NON-DEPARTMENTAL
Areawide**

RESERVE FOR PERSONNEL SERVICES

Job Reclassifications/Job Placements/Recruitment Travel Costs/Relocation Costs: Funds in the amount of \$50,000 plus benefits of \$31,300 are included in the FY 2017 Budget (Personnel Services) as a reserve to handle unanticipated job reclassifications and initial job placements throughout the fiscal year where departments do not have excess funds to cover the increase. Job placements cover both the initial placement costs and staff overlaps for job training. These amounts may also be used to cover recruitment travel costs and relocation costs where departments do not have excess funds to cover these.

VALUATION AND OTHER EXPERTISE

Funds in the amount of \$50,000 are included in the FY 2017 Budget (Professional Services) for the purpose of hiring appropriate expertise, as required, to assist the Borough in the valuation of specialty properties and various community energy related issues.

RESERVE FOR UNFORESEEN TIME-CRITICAL EVENTS

Funds in the amount of \$75,000 are included in the FY 2017 Budget so resources are immediately available when an unforeseen circumstance occurs, or is discovered that is time critical.

**Dept: Non-Departmental
Areawide (General Fund)**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	75,000	75,000	50,000	50,000
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	722	46,950	46,950	31,300	31,300
Subtotal:	-	722	121,950	121,950	81,300	81,300
COMMODITIES						
Office Supplies	-	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	-	-	300,000	300,000	50,000	50,000
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	21,270	17,000	30,000	30,000	30,000	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	244,424	222,200	75,000	287,300	75,000	75,000
Subtotal:	265,694	239,200	405,000	617,300	155,000	125,000
Grants Match, Indirect, Awaiting Budget	-	-	30,000	15,000	-	-
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:	265,694	239,922	556,950	754,250	236,300	206,300

REVENUE SOURCE:
General Fund Revenues

**FY 2016–2017 Budget
Fairbanks North Star Borough**

**NON-DEPARTMENTAL
Non-Areawide**

RESERVE FOR UNFORESEEN TIME-CRITICAL EVENTS

Funds in the amount of \$20,000 are included in the FY 2017 Budget so resources are immediately available when an unforeseen circumstance occurs, or is discovered that is time critical.

**Dept: Non-Departmental
Non-Areawide**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	11,607	-	-	-	-	-
Temporary Salaries	2,331	-	-	-	-	-
Benefits	6,062	-	-	-	-	-
Subtotal:	<u>20,000</u>	-	-	-	-	-
COMMODITIES						
Office Supplies	-	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>-</u>	-	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	20,000	20,000	20,000	20,000
Subtotal:	<u>-</u>	-	20,000	20,000	20,000	20,000
Grants Local Match & Indirect Costs	-	-	-	-	-	-
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>	-	-	-	-	-
GRAND TOTAL:	<u><u>20,000</u></u>	<u>-</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

**Dept: Non-Departmental
Departmental Summary**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	75,000	75,000	50,000	50,000
Overtime Wages	11,607	-	-	-	-	-
Temporary Salaries	2,331	-	-	-	-	-
Benefits	6,062	722	46,950	46,950	31,300	31,300
Subtotal:	20,000	722	121,950	121,950	81,300	81,300
COMMODITIES						
Office Supplies	-	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	-	-	300,000	300,000	50,000	50,000
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	21,270	17,000	30,000	30,000	30,000	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	244,424	222,200	95,000	307,300	95,000	95,000
Subtotal:	265,694	239,200	425,000	637,300	175,000	145,000
Grants Local Match & Indirect Costs	-	-	30,000	15,000	-	-
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:	285,694	239,922	576,950	774,250	256,300	226,300
FUNDING SOURCE:						
General Fund Revenues						

**MULTI-YEAR and
CAPITAL PROJECTS**

Multi-Year and Capital Projects Summary

GOAL

The goal of the Multi-Year and Capital budget is to provide funding, for non-road service area projects (road service areas have their own definition of a project) of \$20,000 or more, that may cross fiscal years and for small non-major capital projects, and/or larger dollar value equipment requests which have a useful life of five or more years. Major capital projects are normally appropriated through a supplemental appropriation, and are not part of the annual operating budget.

Note on major capital projects: Updating the Borough's major capital projects list begins in July of the previous year, with updates to the six-year Capital Improvement Plan (CIP) and Major Maintenance Programs. Borough Departments and the School District are asked for their input regarding the capital improvement and major maintenance project data compiled the previous year. These submittals result in the deletion of projects completed, addition of new projects, changes in requested year, changes in project descriptions and project modifications. The Public Works Department assists the Capital Improvements Committee in prioritization, cost estimating, and project scoping. The Mayor presents a copy of the Six-Year Program to the Assembly in late September. Hearings are held and the capital requests for State capital funding are finalized and a capital funding request is submitted in November to the Interior Delegation of the legislature.

Considering the availability of funding, (whether Federal, State, or Local) the highest ranked capital improvement projects identified for funding become part of a Facilities Maintenance Reserve funding appropriation or a stand-alone supplemental appropriation.

EXPENDITURE SUMMARY

The Multi-Year and Capital Projects provide funding for projects within several funds from various funding sources. The purpose of this section is to describe the projects, recognize the contribution from specific funds, and provide for an appropriation to the appropriate funds.

<u>Source of Funds</u>	<u>Amount</u>
Transfer In from General Fund	\$155,000
Transfer In from Facilities Major Maintenance Account	350,000
Transfer In from Solid Waste Collections Fund	62,500
Transfer In from Solid Waste Disposal Fund	62,500
Transfer In from Asset Replacement Reserve	100,000
Transfer In from Non-Areawide Fund	<u>70,000</u>
	<u>\$800,000</u>

The Multi-Year and Capital Projects are presented by category type, which shows the various types of expenditures across all the funds and functions, as follows:

<u>Category</u>	<u>Amount</u>
Other Multi-Year Projects from General Fund	\$505,000
Other Multi-Year Projects	125,000
Replacement of assets	100,000
Reserve Funds:	
Non-Areawide Emergency Coordination Center	
Technology and Equipment Replacement	<u>70,000</u>
	<u>\$800,000</u>

MULTI-YEAR AND CAPITAL PROJECTS BUDGET DETAILED PROJECT DESCRIPTIONS

Other Multi-Year and Capital Projects and Programs

1. Public Works - Boroughwide Fire/Life/Safety Projects (project total: \$100,000). Provide Boroughwide block grant funds for fire/life/safety projects for the correction of any immediate fire/life/safety issues that arise during the course of the year. The project(s) will be designed during FY 2017 and construction will be completed during FY 2017 and FY 2018. The project(s) is expected to have no impact on current or future operating budgets, but will protect the Borough from incurring possible liability claims.
2. Public Works – Tanana River Levee Annual Major Maintenance (project total: \$150,000). Provide funds needed for levee system maintenance work. By agreement with the Army Corps of Engineers, the Borough must perform an annual inspection and complete required maintenance, including hydro axing and placement of gravel and riprap at the levee, internal drainage channels and groins. The project will be designed during FY 2017 and constructed during FY 2018. This project is expected to have no impact on current or future budgets, but will result in continued stabilized levee maintenance costs.
3. Public Works – Boroughwide Energy Reduction Projects (project total: \$100,000). Provide funds for energy reduction projects identified by Facilities Maintenance and Energy Manager. This project is expected to have continued impact on current or future budgets.
4. Boroughwide – Other Capital - Asset Replacement (project total: \$100,000). This appropriation is being made to provide the resources necessary for departments to promptly replace needed equipment, which experience failures and/or unforeseen problems, in accordance with the ordinance that established this fund and that can't wait for the normal appropriation or budget cycle.
5. Public Works – Stormwater Engineering & Program Development (project total: \$25,000). Provide funds for engineering consultant, advertising and program materials required as phased in permit requirements progress. This project is expected to have continued impact on current or future budgets.
6. Boroughwide – Special Community Events (project total: \$100,000). This appropriation is being made to assist in the coordination of hosting special community events.
7. Public Works – Community Recycling (project total: \$125,000) these appropriations shall lapse at June 30, 2017 in proportion to their respective contributions. This appropriation is being made to assist in the coordination of Community Recycling.
8. Computer Services – GIS Imagery (project total: \$30,000). Provide funds for GIS Imagery that will be used to identify: existing location details, new structures, changes in development, and changes in the natural environment. Aerial photography is also used for: emergency response, street addressing, tax assessing, community development and planning, and multiple other applications. This is a request for a yearly contribution to a project fund for collection and processing of high resolution aerial or satellite photography and products, with goal of a new collection approximately once every three years.

Contributions to Reserves

1. Public Works – Borough Facilities Maintenance Reserve (project total: \$0).
[See separate tab entitled “Facilities Major Maintenance & 6-Year Plan”](#).
2. Public Works/Solid Waste Disposal – Landfill Closure Reserve (project total: \$0).
Continue to set aside funds for phased closure, and postclosure care of the landfill, including the Expansion Cells and the South Cushman Landfill.
3. Emergency Operations – Emergency Coordination Center Technology and Equipment Replacement Reserve (project total: \$70,000).
Provide funding for the replacement of technology and other equipment at the Borough Emergency Coordination Center. All expenditures of these funds must be made by an appropriation ordinance.

**MULTI-YEAR AND CAPITAL PROJECTS BUDGET
DETAILED PROJECT DESCRIPTIONS**

**Hotel-Motel Room Tax Account
Transfer Out**

1. General Fund Transfer to Hotel-Motel Room Tax Fund (project total: \$1,153,750).
Provide funding source for grants for Destination Marketing.

FY 2016-2017 Budget
Fairbanks North Star Borough

Multi-Year and Capital Projects Budget

Other Multi-Year and Capital Projects and Programs										
			Appropriations by Funding Source							Total Local Funding Sources
			General Fund	Non Areawide Fund	Transit Enterprise Fund	Facilities Major Maintenance Account	Solid Waste Collection District Fund	Solid Waste Disposal Fund	Asset Replacement Reserve	
Line-Item	Description	Total Cost (rounded)								
Building and Structures	Borough-wide Fire/Life/Safety Projects	\$100,000				\$100,000				\$100,000
Other Contractual	Tanana River Levee Annual Major Maintenance	150,000				150,000				150,000
Building and Structures	Energy reduction projects	100,000				100,000				100,000
Other Capital	Asset Replacement	100,000							100,000	100,000
Other Contractual	Stormwater Program & Engineering Development	25,000	25,000							25,000
Other Contractual	Special Community Events	100,000	100,000							100,000
Other Contractual	Community Recycling	125,000					62,500	62,500		125,000
Other Contractual	GIS Imagery	30,000	30,000							30,000
		\$730,000	\$155,000	\$0	\$0	\$350,000	\$62,500	\$62,500	\$100,000	\$730,000

FY 2016-2017 Budget
Fairbanks North Star Borough

Multi-Year and Capital Projects Budget

Contributions to Reserves								
Line-Item Description Total Cost			Appropriations by Funding Source				Total Local Funding Sources	
			General Fund	Non Areawide Fund		Solid Waste Disposal Fund		
Building and Structures	Borough Facilities Maintenance Reserve	\$0	\$0					\$0
Technology and Equipment	Emergency Coordination Center Technology and Equipment Replacement Reserve	70,000		70,000				70,000
Other Capital	Landfill Closure Reserve	0				0		0
		\$70,000	\$0	\$70,000		\$0		\$70,000

Total All Funds: \$800,000

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FY 2016-2017 Budget
Fairbanks North Star Borough

Hotel-Motel Room Tax Fund Transfer

Line-Item Description Total Cost			Appropriations by Funding Source		Funding Sources
			General Fund		
Transfer Out	General Fund Transfer to Hotel-Motel Room Tax Fund (65% of \$1.775M)	\$1,153,750	\$1,153,750		\$1,153,750

**Capital and Multi-Year Projects
Summary**

	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	332,020	332,020	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	208,180	208,180	-	-
Subtotal:	-	-	540,200	540,200	-	-
COMMODITIES						
Office Supplies	-	-	-	-	-	-
Computer Stuff	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	-	21,571	500,000	2,999,412	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	588	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	45,000	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	1,970,152	2,298,429	530,000	1,280,000	430,000	430,000
Subtotal:	2,015,152	2,320,000	1,030,000	4,280,000	430,000	430,000
Grants Match, Indirect, Awaiting Budget	155,078	1,281,220	270,000	320,000	270,000	270,000
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	2,646,756	100,000	100,000	100,000	100,000	100,000
Office Furniture	-	-	-	-	-	-
Office Equipment	25,000	480,000	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	75,000	-	-	-	-
Land & Land Improvements	1,000,000	-	-	213,905	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	3,671,756	655,000	100,000	313,905	100,000	100,000
GRAND TOTAL:	5,841,986	4,256,220	1,940,200	5,454,105	800,000	800,000

**FACILITIES MAJOR
MAINTENANCE &
6 - YEAR PLAN**

Facilities Major Maintenance Budget Summary

As described in the Reader's Guide, this budget shows funding needs for the Facilities Maintenance Reserve Funds as detailed in the Six-Year Capital Improvement Program Plan for the current year and prior years. In establishing the Facilities Maintenance Reserve Funds, the Borough recognized that their major investment in public assets requires regular, ongoing care and maintenance to allow uninterrupted services to the community and to prevent premature aging of the facilities. The Facilities Maintenance Reserve Funds will accumulate local funds, when available, and other revenues, as they become available, for major facilities maintenance, repairs, and upgrade costs. The Facilities Major Maintenance section includes all major Borough-owned school facilities, Borough facilities, and fire stations, with square feet, calculated replacement values, calculated major maintenance funding recommendation, and projects included in the Six-Year Plan, both new projects and projects deferred from prior years.

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INTRODUCTION

The FNSB is charged with the responsibility to maintain, upgrade, reconstruct and build new facilities for the benefit of the taxpayers and the community.

The FNSB owns over 90 major buildings totaling approximately 3.19 million square feet. Approximately 2.41 million square feet are operated by the Fairbanks North Star Borough School District and the remaining 780 thousand square feet are operated by the Fairbanks North Star Borough. With an estimated replacement cost of over 963 million dollars, these are major public assets that need to be maintained to allow uninterrupted operation of the buildings and the programs housed and to prevent premature building wear-out and long-term financial loss. Additionally, the Borough has over 135 other facilities such as parks, recreational ball fields, cabins, playgrounds, Chena Lake, the Tanana Lakes Recreational Development and the Tanana River Levee.

This list of facilities includes:

- 11 fire department buildings
- 18 major parks and recreation buildings
- 79 facilities at Pioneer Park
- 32 park facilities
- 6 playground facilities
- 16 baseball/softball fields
- 29 off-base school facilities
- 4 on-base schools
- 23 other miscellaneous major buildings such as the Carlson Center, Landfill Buildings, Animal Shelter, Libraries, etc.

These facilities are in need of constant care - like any major investment. As the borough and our state age so do our facilities. Older buildings are more expensive to maintain. Our responsibility also becomes greater as the total number of facilities we own increases, through efforts like the acquisition of Federal DOE on-base schools and through construction of additional facilities as our community expands.

In an effort to more clearly show the cost of maintaining our Borough buildings and parks, we have separated our Facilities Capital Projects into the following categories:

Major Maintenance: (Repair/Replacement) Major repair or replacement of damaged or worn out facility components or systems.

Capital Improvements: (Renovate and Remodel) Work to adapt an existing facility so that it can be used more effectively for its current use or adapted to a new use. This category includes Americans With Disabilities Act (ADA) compliance projects with a request of \$4,410,000 of current year projects that were requested in prior fiscal years but not funded. (New Construction) Work to construct a new facility to accommodate expansion in existing programs or the development of new programs. This category generally does not include projects that are in the School District's six-year plan that is submitted to the DEED.

Service Area Roads Maintenance & Construction: Road repairs and improvements, new construction and upgrade to Title 17 requirements. A comprehensive list of current and future year projects has been developed by Public Works, Rural Services Division and is included in a separate document titled **Service Area Project Requests**.

FY 2016-2017
Fairbanks North Star Borough

School District Capital Improvements: The School District's Six-Year Capital Improvement Plan is prepared by the School District and submitted to the Department of Education & Early Development. The summary of their plan is included in this document.

The current year request for major maintenance includes \$6.34 million for projects proposed for this fiscal year (16/17), additionally the request includes \$43.12 million of deferred projects that were requested in prior fiscal years but were not funded. **This brings the total current year major maintenance request to \$49.46 million.**

Over the past several years a substantial amount of deferred maintenance has been completed with 70% reimbursable School Bonds. The October, 2002 bond election included \$30.2 million for replacement of Denali and Nordale Elementary Schools, and an additional \$12.3 million for twenty-six major maintenance projects in school facilities, totaling \$42.3 million. Voter approval at the October, 2004 bond election included \$4.5 million for major maintenance at Eielson Air Force Base including Anderson Elementary School and Ben Eielson Junior/Senior High School, and an additional \$7 million for eleven major maintenance projects in school facilities, totaling \$11.5 million. Voter approval at the October, 2006 bond election included \$8.4 million for planning and phased renovation of Barnette Elementary School and Ryan Middle School and an additional \$14.7 million for nine major maintenance projects in school facilities, totaling \$23.1 million. Voter approval at the October, 2009 bond election included \$11.95 million for five major maintenance projects in school facilities. These projects have been completed. In October, 2011 voters approved \$20.3 million in 70% reimbursable bonds for more work in schools. Voter approval at the October, 2013 voters approved an additional \$56.6 million in partially reimbursable bonds to be completed over the next few years. This will have a major impact on the condition of our school facilities but, many additional needs remain.

If problems aren't corrected and repaired they only get larger. It is an ongoing process. We need to continue taking care of today's needs as well as planning for tomorrow. Based on our long-range plan and additional projects that are expected to be identified, **it is our estimate that an average annual funding level for major maintenance projects in the range of \$12.73 million will be needed** to maintain our facilities over the next six years. This may seem like a large number but if equated to our 3.19 million square feet of buildings plus parks and other facilities, equals about \$4 per square foot. (See attached graphs showing major maintenance request history and capital funding history.)

FY 2017 BUDGET WORKSHEET: Facilities Major Maintenance/Six Year Plan

Building Name	Number of Students Nov-15	Building Square Feet	Replacement Building Value @ \$400/SqFt	One Percent of Replacement	6-Year Plan: Current Year	6-Year Plan Prior Year Deferred	Total Current Year and Prior Deferred	Director's Proposed FY 16/17	Approved Budget FY 16/17
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School Facilities

ANDERSON ELEMENTARY SCHOOL	240	43,996	\$17,598,400	\$175,984			-		
ANN HOPKINS WIEN ELEMENTARY SCHOOL	385	63,532	\$25,412,800	254,128			-		
ARCTIC LIGHT ELEMENTARY SCHOOL	536	68,272	\$27,308,800	273,088		50,000	50,000		
BADGER ELEMENTARY SCHOOL	501	61,686	\$24,674,400	246,744		650,000	650,000		
BARNETTE ELEMENTARY SCHOOL	412	74,644	\$29,857,600	298,576		1,425,000	1,425,000		
BEN EIELSON Jr / Sr HIGH SCHOOL	345	92,835	\$37,134,000	371,340			-		
CRAWFORD ELEMENTARY SCHOOL	291	63,532	\$25,412,800	254,128			-		
DENALI ELEMENTARY SCHOOL	383	49,210	\$19,684,000	196,840			-		
EFFIE KOKRINE CHARTER SCHOOL (Howard Luke)	0	30,856	\$12,342,400	123,424		1,100,000	1,100,000		
FIFTH AVENUE BUILDING	N/A	81,800	\$32,720,000	327,200		1,100,000	1,100,000		
HERING AUDITORIUM	N/A	16,000	\$6,400,000	64,000		300,000	300,000		
HUNTER ELEMENTARY SCHOOL	327	58,924	\$23,569,600	235,696			-		
HUTCHISON HIGH SCHOOL*	400	72,862	\$29,144,980	291,450			-		
JOY ELEMENTARY SCHOOL	386	69,130	\$27,652,000	276,520	1,102,435	100,000	1,202,435		
LADD ELEMENTARY SCHOOL	508	63,455	\$25,382,000	253,820			-		
LATHROP HIGH SCHOOL	1,032	226,900	\$90,760,000	907,600		1,550,000	1,550,000		
NORDALE ELEMENTARY SCHOOL	337	49,210	\$19,684,000	196,840			-		
NORTH POLE ELEMENTARY SCHOOL	502	57,154	\$22,861,600	228,616			-		
NORTH POLE HIGH SCHOOL	721	166,362	\$66,544,800	665,448		1,110,000	1,110,000		
NORTH POLE MIDDLE SCHOOL (6th - 8th)	655	117,069	\$46,827,600	468,276		290,000	290,000		
PEARL CREEK ELEMENTARY SCHOOL	493	62,982	\$25,192,800	251,928		1,900,000	1,900,000		
RANDY SMITH MIDDLE SCHOOL	328	71,600	\$28,640,000	286,400			-		
RYAN MIDDLE SCHOOL	366	99,880	\$39,952,000	399,520			-		
SALCHA ELEMENTARY SCHOOL	78	13,608	\$5,443,200	54,432			-		
SCHOOL DISTRICT CENTRAL KITCHEN	N/A	24,496	\$9,798,400	97,984			-		
SCHOOL DISTRICT PHYSICAL PLANT/WAREHOUSE I	N/A	28,674	\$11,469,600	114,696			-		
TANANA MIDDLE SCHOOL	471	100,528	\$40,211,200	402,112		1,023,000	1,023,000		
TICASUK BROWN ELEMENTARY SCHOOL	491	58,500	\$23,400,000	234,000		500,000	500,000		
TWO RIVERS ELEMENTARY SCHOOL / 7th & 8th	99	22,200	\$8,880,000	88,800		260,000	260,000		
UNIVERSITY PARK ELEMENTARY SCHOOL	494	61,000	\$24,400,000	244,000			-		
WELLER ELEMENTARY SCHOOL	466	68,140	\$27,256,000	272,560		275,000	275,000		
WEST VALLEY HIGH SCHOOL	1,023	211,346	\$84,538,400	845,384		350,000	350,000		
WOODRIVER ELEMENTARY SCHOOL	473	59,500	\$23,800,000	238,000		1,405,000	1,405,000		
Subtotals - School Facilities	12,743	2,409,883	\$963,953,380	\$9,639,534	1,102,435	13,388,000	14,490,435		
*Hutchison High School is a joint facility with TVC. Building size is 114,925 sq.ft. Hutchison HS comprises 63.4% of the building, or 72,862 square feet									

FY 2017 BUDGET WORKSHEET: Facilities Major Maintenance/Six Year Plan

Building Name	Number of Students Nov-15	Building Square Feet	Replacement Building Value @ \$400/SqFt	One Percent of Replacement	6-Year Plan: Current Year	6-Year Plan Prior Year Deferred	Total Current Year and Prior Deferred	Director's Proposed FY 16/17	Approved Budget FY 16/17
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Borough Facilities

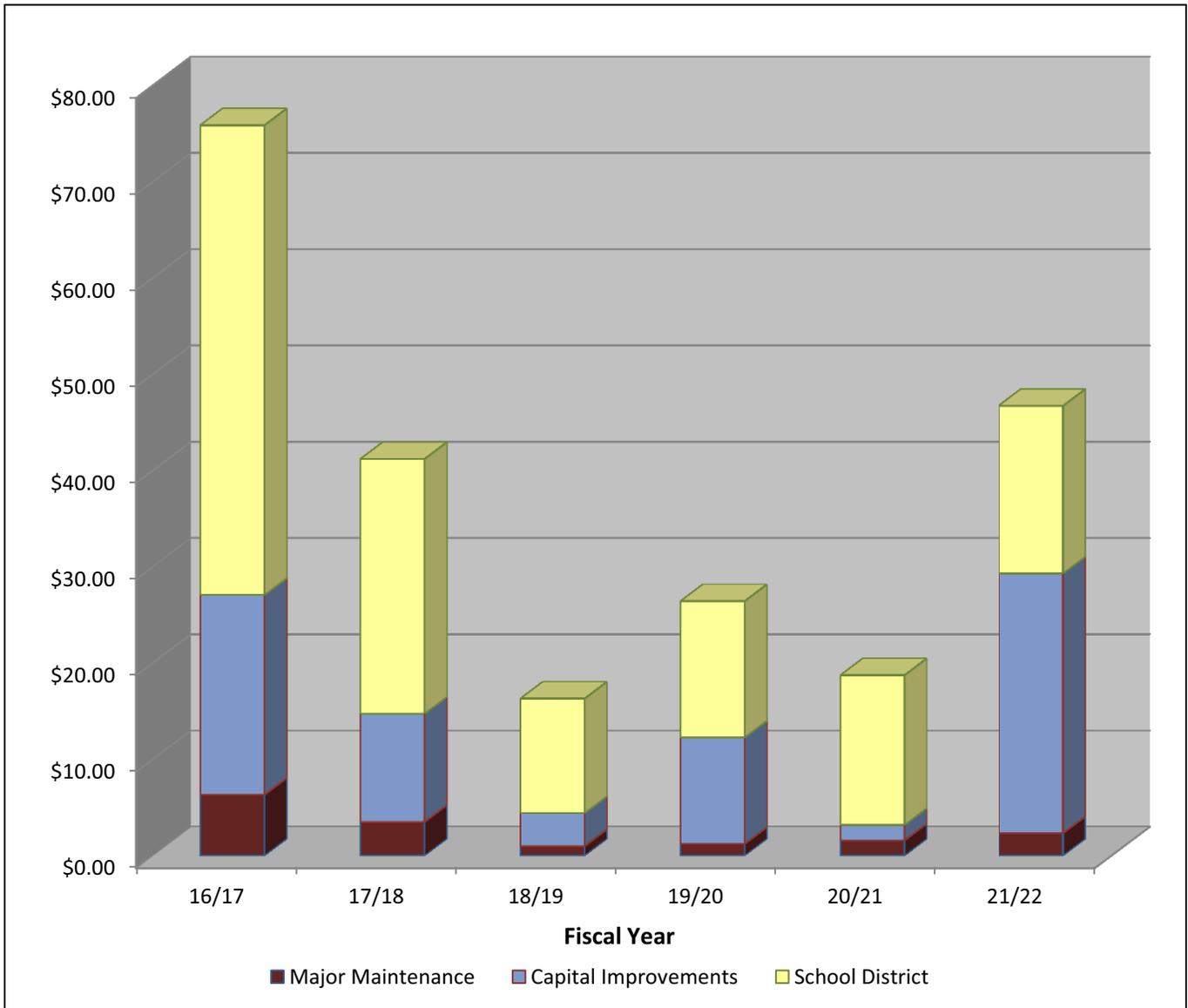
ANIMAL SHELTER		5,336	2,134,400	21,344			450,000	450,000	
BIG DIPPER ICE ARENA		63,845	25,538,000	255,380			1,680,000	1,680,000	
BIG DIPPER STORAGE GARAGE		4,000	1,600,000	16,000				-	
BIRCH HILL GARAGE		1,392	556,800	5,568				-	
BIRCH HILL SKI BLDG		11,175	4,470,000	44,700	35,000			35,000	
BIRCH HILL TIMING BLDG		2,620	1,048,000	10,480				-	
BIRCH HILL WARM UP BLDG		1,180	472,000	4,720				-	
BOROUGH ADMINISTRATIVE OFFICE BUILDING(JHAC)		44,892	17,956,800	179,568			3,373,000	3,373,000	
UPGRADES								-	
CHENA LAKES REC. AREA CHANGE HOUSE/RESTROOMS		2,700	1,080,000	10,800				-	
CHENA LAKES REC. AREA - GENERAL					35,000	50,000		85,000	
CHENA LAKES REC. AREA MAINTENANCE HOUSE		7,500	3,000,000	30,000	185,000			185,000	
CHENA LAKES REC. AREA RESCUE BOAT HOUSE		400	160,000	1,600				-	
EMERGENCY OPS (Farmer's Loop)		3,145	1,258,000	12,580				-	
RURAL SERVICES (in 5th Avenue Bldg)								-	
GROWDEN PARK								-	
HAMME SWIMMING POOL		32,082	12,832,800	128,328			1,375,000	1,375,000	
JOHN CARLSON COMMUNITY ACTIVITY CENTER		115,000	46,000,000	460,000			3,800,000	3,800,000	
MARIKA ST. RED STORAGE BARN (DEMOLISHED)								-	
MARIKA ST. SHOP/WAREHOUSE		21,050	8,420,000	84,200	100,000	200,000		300,000	
MARY SIAH RECREATION CENTER		18,640	7,456,000	74,560	170,000	2,509,000		2,679,000	
NOEL WIEN LIBRARY		64,000	25,600,000	256,000				-	
NORTH POLE LIBRARY (OLD)		4,200	1,680,000	16,800				-	
NORTH POLE LIBRARY (NEW FACILITY)		18,500	7,400,000	74,000				-	
NORTH POLE SOLID WASTE TRANSFER STATION		12,525	5,010,000	50,100				-	
NORTH STAR TRAINING CENTER (Adler School)		8,678	3,471,200	34,712				-	
PARKS & RECREATION FIELDS, PLAYGROUNDS & MISC		N/A	N/A	N/A			75,000	75,000	
PIONEER PARK CABIN #01 (Pioneer Hall)		11,000	4,400,000	44,000			85,000	85,000	
PIONEER PARK CENTENNIAL CENTER		35,500	14,200,000	\$142,000			1,850,000	1,850,000	
PIONEER PARK GOLD DOME		13,500	5,400,000	\$54,000			75,000	75,000	
PIONEER PARK GROUNDS		N/A	N/A	N/A	335,000	1,780,000		2,115,000	
PIONEER PARK PALACE SALOON/SQUARE DANCE HALL		8,055	3,222,000	32,220				-	
PIONEER PARK UNINSURED CABINS & OTHER BUILDINGS		53,139	21,255,600	212,556				-	
PIONEER PARK/RIVERBOAT NENANA		20,000	8,000,000	80,000	250,000			250,000	
RAILROAD MUSEUM / PIONEER PARK		3,742	1,496,800	14,968				-	
EMERG. MGT.(Old DATA PROC CTR)		5,600	2,240,000	22,400	45,000	925,000		970,000	
SOLID WASTE LANDFILL BLDG		36,055	14,422,000	144,220	135,000	658,750		793,750	
SOLID WASTE LANDFILL HEAVY EQUIPMENT GARAGE		4,550	1,820,000	18,200				-	
SOLID WASTE LANDFILL HHW		3,840	1,536,000	15,360				-	
TANANA RIVER LEVEE		N/A	N/A	N/A	150,000	150,000		300,000	
TRANSIT GARAGE (M.A.C.S.)		21,833	8,733,200	87,332		2,000,000		2,000,000	
TRANSIT PARK/DOWNTOWN TERMINAL (M.A.C.S.)		7,232	2,892,800	28,928				-	
MISC. OTHER BUILDINGS		19,782	7,912,800	79,128				-	
WESCOTT SWIMMING POOL		28,270	11,308,000	113,080		1,100,000		1,100,000	
Subtotals - Borough Facilities		714,958	\$285,983,200	\$2,859,832	1,440,000	22,135,750	23,575,750		

**FY 2016-2017 Budget
Fairbanks North Star Borough**

Six-Year Capital Request Summary

(Millions)

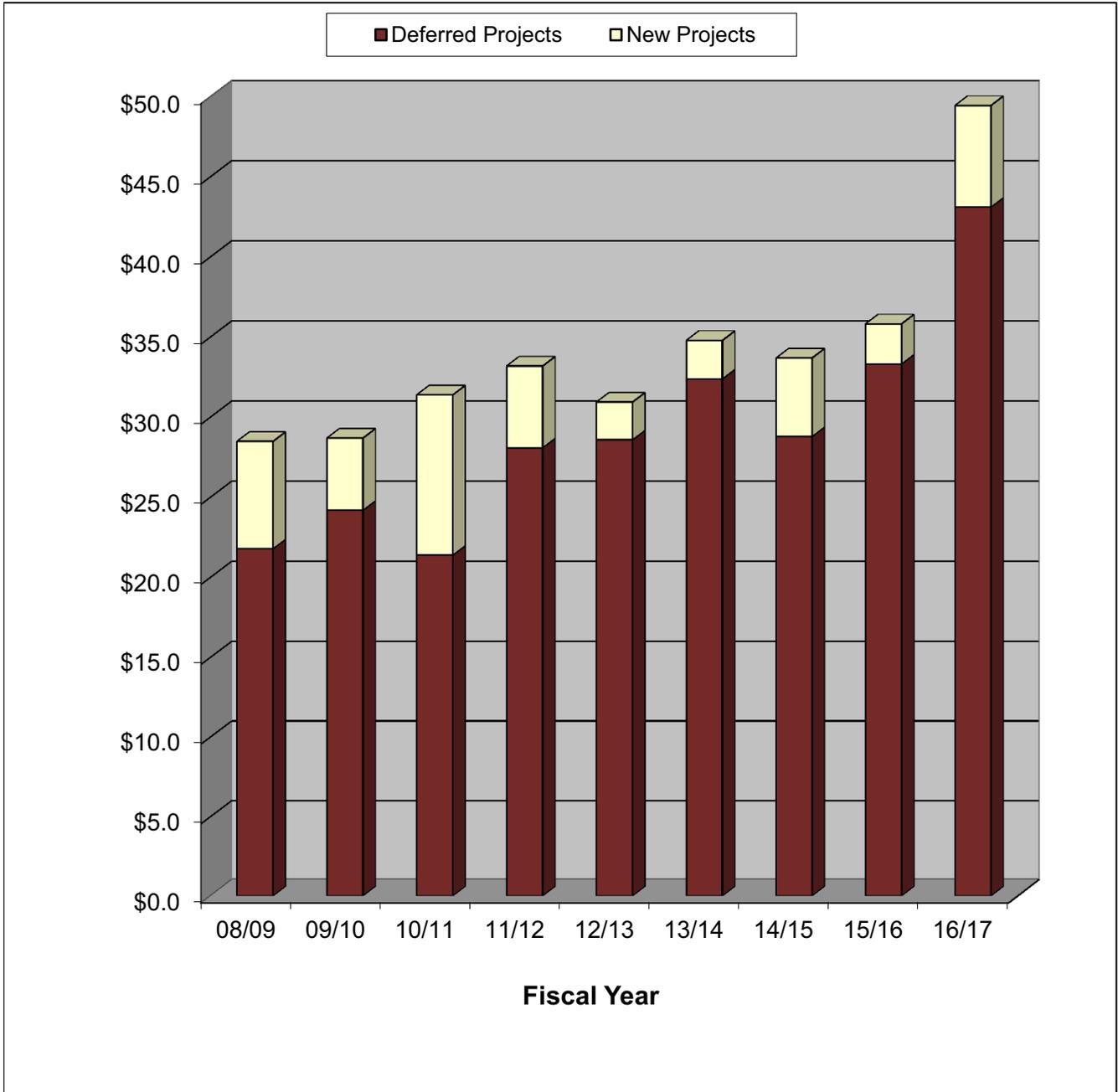
Category	Fiscal Year					
	16/17	17/18	18/19	19/20	20/21	21/22
Major Maintenance	\$6.34	\$3.51	\$1.00	\$1.23	\$1.60	\$2.35
Capital Improvements	\$20.76	\$11.25	\$3.43	\$11.06	\$1.60	\$26.98
School District	\$48.78	\$26.45	\$11.89	\$14.15	\$15.55	\$17.40
Total	\$75.88	\$41.21	\$16.32	\$26.44	\$18.75	\$46.73



FY 2016-2017 Budget
Fairbanks North Star Borough
Major Maintenance Request History

(Millions)

	Fiscal Year								
	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17
Deferred Projects	\$21.8	\$24.2	\$21.4	\$28.1	\$28.6	\$32.4	\$28.8	\$33.3	\$ 43.12
New Projects	\$6.7	\$4.5	\$10.0	\$5.1	\$2.4	\$2.4	\$4.9	\$2.5	\$ 6.34
Total	\$28.5	\$28.7	\$31.4	\$33.2	\$31.0	\$34.8	\$33.7	\$35.8	\$ 49.46

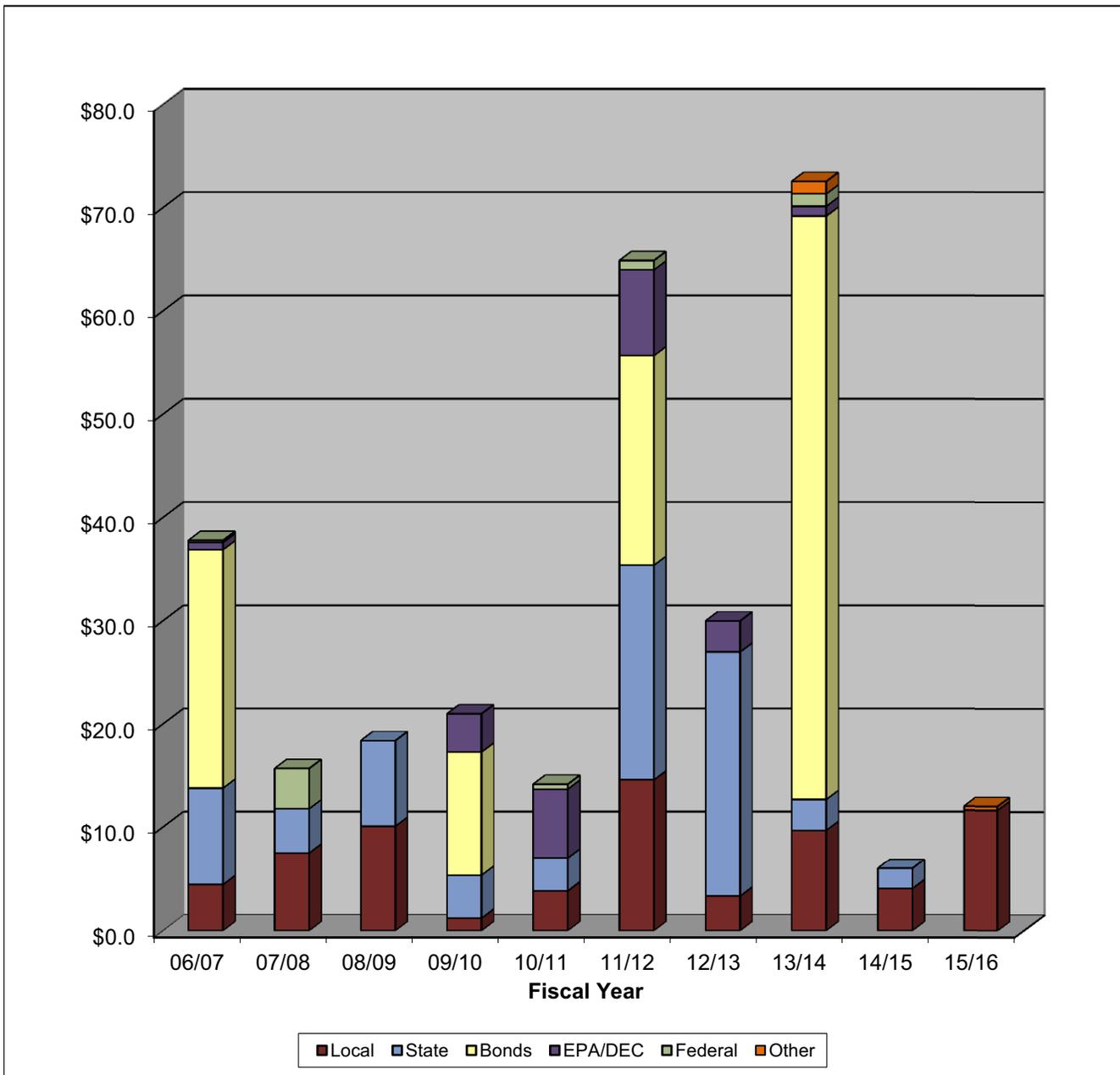


**FY 2016-2017 Budget
Fairbanks North Star Borough**

Facilities Capital Funding History

(Millions)

Funding Type	Fiscal Year									
	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
Local	\$4.4	\$7.5	\$10.1	\$1.2	\$3.8	\$14.6	\$3.3	\$9.7	\$4.0	\$11.7
State	\$9.4	\$4.3	\$8.3	\$4.1	\$3.2	\$20.8	\$23.7	\$3.0	\$1.9	
Bonds	\$23.1			\$12.0		\$20.3		\$56.5		
EPA/DEC	\$0.7			\$3.7	\$6.7	\$8.3	\$3.0	\$1.0		
Federal	\$0.2	\$3.9			\$0.5	\$0.9		\$1.2		
Other								\$1.2		\$0.4
Total	\$37.8	\$15.7	\$18.4	\$21.0	\$14.2	\$64.9	\$30.0	\$72.6	\$6.0	\$12.1



GRANTS

GRANTS

Program Description

The Fairbanks North Star Borough receives various operating grants each year in amounts that are consistent and predictable. These grants fund general, ongoing Borough operations such as transportation, community and economic development, and library services. Since these operating grants recur each year in predictable amounts, we appropriate the estimated funding in the annual operating budget.

**FY 2016-2017 Budget
Fairbanks North Star Borough**

Recurring Grants to the Borough

SPECIAL REVENUE FUND OPERATING GRANTS						REVENUE BUDGET						EXPENDITURE BUDGET			
Affected Department	Operating Grant Title	Granting Agency	Grant Purpose	FTE's Funded	Grant Term	Grant Amount	REQUIRED LOCAL MATCH BY FUNDING SOURCE					Total Grant + Cash Match	Indirect	Awaiting Budget	Total
							Cash Match			In-Kind Operations Match *	Total Cash and In-Kind Match				
							General Fund	Non - Areawide	Transit Enterprise						
Community Planning	FMATS-FHWA FFY17-18 UPWP FFY17 ONLY	Alaska DOT/PF - FHWA	Fairbanks Metropolitan Area Transit System (FMATS) Planning	0.50	10/01/16-09/30/17	43,250	4,293				4,293	47,543	3,932	43,611	47,543
Computer Services	FMATS-FHWA FFY17-18 UPWP FFY17 ONLY	Alaska DOT/PF - FHWA	Fairbanks Metropolitan Area Transit System (FMATS) Planning	Various	10/01/16-09/30/17	43,250	4,293				4,293	47,543	3,932	43,611	47,543
Financial Services	Human Services Community Matching Grant (HSCMG)	Alaska DHSS	Social Service funding for local non-profits agency		07/01/16 - 06/30/17	259,760	117,275				117,275	377,035	12,370	364,665	377,035
Library Services	Public Library Assistance	Alaska DEED	Library Projects	0.25	07/01/16 - 06/30/17	21,000					-	21,000	-	21,000	21,000
Library Services	Library Continuing Education Grants (3 @ \$1,000/each; 3 @ \$1,500/each)	Alaska DEED	Education		07/01/16 - 06/30/17	7,500					-	7,500	-	7,500	7,500
TOTAL OPERATING GRANTS IN SPECIAL REVENUE FUNDS:						\$ 374,760	\$ 125,861	\$ -	\$ -	\$ -	\$ 125,861	500,621	\$ 20,234	\$ 480,387	\$ 500,621

ENTERPRISE FUND OPERATING GRANTS						REVENUE BUDGET						EXPENDITURE BUDGET			
Affected Department	Operating Grant Title	Granting Agency	Grant Purpose	FTE's Funded	Grant Term	Grant Amount	REQUIRED LOCAL MATCH BY FUNDING SOURCE					Total Grant + Cash Match	Indirect	Awaiting Budget	Total
							Cash Match			In-Kind Operations Match *	Total Cash and In-Kind Match				
							General Fund	Non - Areawide	Transit Enterprise						
Transportation	FMATS-FTA CY16 & CY17	Alaska DOT/PF - FTA	Fairbanks Metropolitan Area Transit System (FMATS) Planning	0.25	07/01/16 - 06/30/17	192,004			48,001		48,001	240,005		240,005	240,005
Transportation	Transit Operating Grant FTA § 5311	Alaska DOT/PF - FTA	FTA Operating Assistance - Gray Line	Various	07/01/16 - 06/30/17	165,385			125,478		125,478	290,863		290,863	290,863
Transportation	AK DOT&PF - Matching Grant	Alaska DOT/PF	FTA Operating Assistance	Various	07/01/16 - 06/30/17	112,740					-	112,740		112,740	112,740
Transportation	Transit Operating Grant FTA § 5307	Alaska DOT/PF	FTA Operating Assistance	Various	07/01/16 - 06/30/17	764,001			651,261		651,261	1,415,262		1,415,262	1,415,262
TOTAL OPERATING GRANTS IN ENTERPRISE FUNDS:						\$ 1,234,130	\$ -	\$ -	\$ 824,740	\$ -	\$ 824,740	\$ 2,058,870	-	\$ 2,058,870	\$ 2,058,870

**FY 2016-2017 Budget
Fairbanks North Star Borough**

Recurring Grants to the Borough

NON-AREAWIDE OPERATING GRANTS						REVENUE BUDGET						EXPENDITURE BUDGET			
Affected Department	Operating Grant Title	Granting Agency	Grant Purpose	FTE's Funded	Grant Term	Grant Amount	REQUIRED LOCAL MATCH BY FUNDING SOURCE				Total Grant + Cash Match	Indirect	Awaiting Budget	Total	
							Cash Match			In-Kind Operations Match *					Total Cash and In-Kind Match
							General Fund	Non - Areawide	Transit Enterprise						
Emergency Operations	Emergency Management Performance Grant (EMPG)	U.S. Dept. of Homeland Security passed through Alaska DMVA	Reimbursement of Eligible Emergency Operations Costs	2.50	07/01/16 - 06/30/17	142,000				142,000	142,000	142,000	-	142,000	142,000
TOTAL OPERATING GRANTS IN NON-AREAWIDE FUND:						\$ 142,000	\$ -	\$ -	\$ -	\$ 142,000	\$ 142,000	\$ 142,000	\$ -	\$ 142,000	\$ 142,000
TOTAL OPERATING GRANTS:						\$ 1,750,890	\$ 125,861	\$ -	\$ 824,740	\$ 142,000	\$ 1,092,601	\$ 2,701,491	\$ 20,234	\$ 2,681,257	\$ 2,701,491

* In-Kind Operations Match is not included in the totals, since it is appropriated separately in the Operating Budget.

**FY 2016-2017 Budget
Fairbanks North Star Borough**

Recurring Grant Programs Funded by the Borough

GRANT PROGRAMS FUNDED BY AND THROUGH THE BOROUGH				REVENUE BUDGET					EXPENDITURE BUDGET	
Affected Department	Line-Item	Description	Grant Term	Grant Amount	General Fund	Non - Areawide	Hotel-Motel Room Tax Fund	Sold Waste Collection	Total Grant	Total
Mayor's Office	Other Contractual	Fairbanks Convention and Visitors Bureau Grants * DBA: Explore Fairbanks Destination Marketing	07/01/16- 06/30/17	1,153,750			1,153,750		1,153,750	1,153,750
Mayor's Office	Other Contractual	Fairbanks Economic Development Corporation * Combined Operations and Project Funding	01/01/17- 12/31/17	400,000	50,000	350,000			400,000	400,000
Mayor's Office	Other Contractual	World Eskimo-Indian Olympics	07/01/16- 06/30/17	10,000	10,000				10,000	10,000
Mayor's Office	Other Contractual	City of Fairbanks Community Services Patrol	07/01/16- 06/30/17	25,000	25,000				25,000	25,000
Mayor's Office	Other Contractual	KUAC- Public Radio	07/01/16- 06/30/17	20,000	20,000				20,000	20,000
Mayor's Office	Other Contractual	North Pole Economic Development Corporation or City of North Pole	07/01/16- 06/30/17	10,000	10,000				10,000	10,000
Mayor's Office	Other Contractual	Alaska Small Business Development Center	07/01/16- 06/30/17	5,000	5,000				5,000	5,000
Parks and Recreation Administration	Other Contractual	Fairbanks Arts Association Cultural Activities	07/01/16- 06/30/17	50,000	50,000				50,000	50,000
Parks and Recreation Administration	Other Contractual	Yukon Quest International Sled dog race	07/01/16- 06/30/17	5,000	5,000				5,000	5,000
Public Works Solid Waste Collection	Other Contractual	Fairbanks Litter Patrol Community Services	07/01/16- 06/30/17	40,000				40,000	40,000	40,000
Financial Services Health & Social Services	Other Contractual	Match Assistance Grant		200,000	200,000				200,000	200,000
TOTAL GRANT PROGRAMS FUNDED BY AND THROUGH THE BOROUGH:				\$ 1,918,750	\$ 375,000	\$ 350,000	\$ 1,153,750	\$ 40,000	\$ 1,918,750	\$ 1,918,750

* Appropriate funds contingent upon grant agreement requiring the establishment of uniform procedures to encourage, to the maximum extent possible, the participation of and the award to local bidders in all procurements for Fairbanks Convention and Visitor's Bureau and Fairbanks Economic Development Corporation

**FY 2015–2016 Budget
Fairbanks North Star Borough**

Grant Programs Funded By and Through the Borough

FY 2016			Appropriations by Local Funding Source					Grants ¹	
Budget	Grant Programs Funded by the Borough	Line-Item	General Fund	Non-Areawide Fund	Non-Departmental	Solid Waste Collection Fund	Hotel-Motel Tax Fund	Total Local Funding Sources	Federal / State Funding Sources
Mayor's Office	Fairbanks Convention and Visitors Bureau DBA: Explore Fairbanks Destination Marketing	Other Contractual					\$1,153,750	\$1,153,750	\$0
Mayor's Office	Fairbanks Economic Development Corporation Combined Operations and Projects Funding	Other Contractual	50,000	350,000				400,000	0
Mayor's Office	World Eskimo-Indian Olympics	Other Contractual	10,000					10,000	0
Mayor's Office	City of Fairbanks Community Services Patrol	Other Contractual	25,000					25,000	0
Mayor's Office	KUAC- Public Radio	Other Contractual	20,000					20,000	0
Mayor's Office	North Pole Economic Development Corporation or the City of North Pole	Other Contractual	10,000					10,000	0
Mayor's Office	Alaska Small Business Development Center	Other Contractual	5,000					5,000	0
Parks & Recreation/ Administration	Fairbanks Arts Association Cultural Activities	Other Contractual	50,000					50,000	0
Parks & Recreation/ Administration	Yukon Quest International Sled Dog Race Operating Activities	Other Contractual	5,000					5,000	0
Public Works/ Solid Waste Collections	Fairbanks Litter Patrol Community Services	Other Contractual				40,000		40,000	0
Financial Services/HSS Administration	FY16 Human Services Community Matching Grant Program, Local Match	Other Contractual	117,275					117,275	0
Financial Services/HSS Administration	FY16 Match Assistance Grants (MAGS): Social Services	Other Contractual	200,000					200,000	0
			\$492,275	\$350,000	\$0	\$40,000	\$1,153,750		

Total FY 2016 Grant Program Funds:

\$2,036,025 \$0

FY 2015			Appropriations by Local Funding Source					Grants ¹	
Budget	Grant	Line-Item	General Fund	Non-Areawide Fund	Non-Departmental	Solid Waste Collection Fund	Hotel-Motel Tax Fund	Total Local Funding Sources	Federal / State Funding Sources
Multi-Year Projects	Fairbanks Convention and Visitors Bureau (FCVB) Destination Marketing	Other Contractual					\$1,170,000	\$1,170,000	\$0
Mayor/Economic Development	Fairbanks Economic Development Corporation	Other Contractual	50,000	300,000				350,000	0
Mayor's Office	North Pole Economic Development Corporation	Other Contractual	10,000					10,000	0
Mayor's Office	Fairbanks Community Services Patrol	Other Contractual	50,000					50,000	0
Mayor's Office	World Eskimo-Indian Olympics	Other Contractual	10,000					10,000	0
Mayor's Office	Alaska Small Business Development Center	Other Contractual		10,000				10,000	0
Parks & Recreation/ Administration	Yukon Quest International Sled Dog Race Operating Activities	Other Contractual	15,000					15,000	0
Parks & Recreation/ Administration	Fairbanks Arts Association Cultural Activities	Other Contractual	50,000					50,000	0
Public Works/ Solid Waste Collections	Fairbanks Litter Patrol Community-Wide Services	Other Contractual				24,000		24,000	0
Non-Departmental/Areawide	KUAC Broadcasting Services	Grants Match, Indirect, Awaiting Budget			20,000			20,000	0

FY 2015–2016 Budget
Fairbanks North Star Borough

Grant Programs Funded By and Through the Borough

FY 2015 (Continued)			Appropriations by Local Funding Source					Grants ¹	
			General Fund	Non-Areawide Fund	Non-Departmental	Solid Waste Collection Fund	Hotel-Motel Tax Fund	Total Local Funding Sources	Federal / State Funding Sources
Budget	Grant Programs Funded by the Borough	Line-Item							
Financial Services/HSS Administration	FY15 Human Services Community Matching Grant (FY15 HSCMG): Alaska Legal Services Corp. Individual & Family Legal Crisis project	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY15 HSCMG: Alzheimer's of Alaska Alzheimer's Disease & Related Dementia Education & Support	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY15 HSCMG: Big Brothers/Big Sisters Big Brothers Big Sisters Mentoring Programs	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY15 HSCMG: Boys and Girls Clubs of Southcentral Alaska Old Main Boys & Girls Club	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY15 HSCMG: Bread Line Stone Soup Café	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY15 HSCMG: Fairbanks Community Food Bank Foodbank Warehouse	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY15 HSCMG: Interior Community Health Clinic Access to Affordable Preventative & Primary Health Care	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY15 HSCMG: Interior Aids Association Project Special Delivery	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY15 HSCMG: Literacy Council Adult Literacy Program	Other Contractual	15,517					15,517	34,483
Financial Services/HSS Administration	FY15 HSCMG: North Star Youth Court Intervention through Restorative Justice for Youth in Fairbanks	Other Contractual	4,506					4,506	9,158
Financial Services/HSS Administration	FY15 HSCMG: North Star Council on Aging Meals on Wheels	Other Contractual	9,273					9,273	20,605
Financial Services/HSS Administration	FY15 Match Assistance Grants (MAGS) Social Services (FY15 Social Services - Round 1) Alaska Center for Resource Families Resource Family Training and Support	Other Contractual	25,000					25,000	0
Financial Services/HSS Administration	FY15 Social Services - Round 1 Downtown Association Community Response to Chronic Inebriates	Other Contractual	25,000					25,000	0
Financial Services/HSS Administration	FY15 Social Services - Round 1 Fairbanks Counseling and Adoption Family Support Services	Other Contractual	20,745					20,745	0
Financial Services/HSS Administration	FY15 Social Services - Round 1 Fairbanks Counseling and Adoption Permanent Families	Other Contractual	4,255					4,255	0
Financial Services/HSS Administration	FY15 Social Services - Round 1 Fairbanks Resource Agency Adult Day Center	Other Contractual	13,874					13,874	0
Financial Services/HSS Administration	FY15 Social Services - Round 1 Fairbanks Resource Agency Family Caregiver Support	Other Contractual	10,780					10,780	0

**FY 2015–2016 Budget
Fairbanks North Star Borough**

Grant Programs Funded By and Through the Borough

FY 2015 (Continued)			Appropriations by Local Funding Source					Grants ¹	
			General Fund	Non-Areawide Fund	Non-Departmental	Solid Waste Collection Fund	Hotel-Motel Tax Fund	Total Local Funding Sources	Federal / State Funding Sources
Budget	Grant Programs Funded by the Borough	Line-Item							
Financial Services/HSS Administration	FY15 Social Services - Round 1 Resource Center for Parents and Children Family Reunification	Other Contractual	22,500					22,500	0
Financial Services/HSS Administration	FY15 Social Services - Round 2 Fairbanks Native Association Fairbanks Prevention Coalition	Other Contractual	25,000					25,000	0
Financial Services/HSS Administration	FY15 Social Services - Round 2 North Star Council on Aging Meals on Wheels	Other Contractual	25,000					25,000	0
Financial Services/HSS Administration	FY15 Social Services - Round 2 Fairbanks Community Mental Health Services Adult, Child & Family Services	Other Contractual	25,000					25,000	0
Financial Services/HSS Administration	FY15 Match Assistance Grants (MAGS) Safety Net Services (FY15 Safety Net - Round 1) Interior Alaska Center for Non-Violent Living Emergency Shelter for Victims of Domestic Violence/Sexual Assault	Other Contractual	25,000					25,000	0
Financial Services/HSS Administration	FY14 Match Assistance Grants (MAGS) Social Services (FY14 Social Services - Round 3) Interior Aids Association Project Special Delivery	Other Contractual	25,000					25,000	0
Financial Services/HSS Administration	FY14 Social Services - Round 3 Carol Brice Family Center Facility Improvements	Other Contractual	25,000					25,000	0
Total FY 2015 Program Funds:			\$610,588	\$310,000	\$20,000	\$24,000	\$1,170,000	\$2,134,588	\$340,108

¹ Grants

The amounts in the far right-hand column labeled "Grants - Federal/State Funding Sources" include grant funds awarded directly to the Borough, or through the Borough as a conduit, and does not include amounts awarded directly to other organizations that the Borough is matching.

**Recurring Grant Programs Funded by the Borough
Summary**

	2014/15 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
COMMODITIES						
Office Supplies	-	-	-	-	-	-
Computer Stuff	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	1,406,500	1,339,000	1,270,250	1,270,250	1,318,750	1,318,750
Subtotal:	1,406,500	1,339,000	1,270,250	1,270,250	1,318,750	1,318,750
Grants Match, Indirect, Awaiting Budget	650,000	600,000	600,000	600,000	600,000	600,000
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:	2,056,500	1,939,000	1,870,250	1,870,250	1,918,750	1,918,750

INTERFUND CHARGES

**INTERFUND CHARGES
FY 2016–2017**

**FY 2016-2017 Budget
Fairbanks North Star Borough**

**Intragovernmental Cost Plan (IGCP)
Revenues and Charges
Appropriated and Non-Appropriated**

Fund Name	Budget Unit	Department	Total Charges to Budget Units Calculated	Total Revenue to Cost Pools Calculated	Total Interfund Charges to Budget Units Appropriated	Total Interfund Revenue to Cost Pools Appropriated
General Fund	General Government	Non-departmental	79,810	-	-	-
General Fund	Mayor's Office	Mayor	403,190	-	-	-
General Fund	Other Borough Administration	Mayor	79,410	367,390	-	86,860
General Fund	Economic Development Areawide	Mayor	47,090	-	-	-
General Fund	Assembly	Assembly	430,160	161,900	-	86,560
General Fund	Clerk's Office	Assembly	225,120	-	-	-
General Fund	Elections	Assembly	13,440	-	-	-
General Fund	Records Management	Assembly	219,120	-	-	-
General Fund	Law	Law	247,250	1,470,940	-	82,600
General Fund	CS Administration	Computer Services	128,570	-	-	-
General Fund	Applications Support Services	Computer Services	303,940	2,087,710	-	97,540
General Fund	Network Services	Computer Services	293,860	2,977,300	-	566,190
General Fund	Geographic Information Services	Computer Services	156,340	750,830	-	138,340
General Fund	FS Administration	Financial Services	101,790	22,530	-	-
General Fund	General Accounting	Financial Services	753,890	2,680,180	-	548,880
General Fund	Grants Accounting	Financial Services	65,250	496,890	-	149,310
General Fund	Treasury/ Budget	Financial Services	799,820	2,152,970	-	330,680
General Fund	Tax Foreclosures	Financial Services	133,390	-	-	-
General Fund	Health and Social Services	Financial Services	45,010	-	-	-
General Fund	Assessing	Assessing	1,123,680	-	-	-
General Fund	Land Management	Assessing	209,840	-	-	-
General Fund	PW Administration	Public Works	119,560	198,150	-	169,350
General Fund	Design and Construction	Public Works	560,680	1,963,870	-	315,370
General Fund	Facilities Maintenance	Public Works	909,160	7,467,620	-	1,251,780
General Fund	Rural Services	Public Works	172,810	878,660	-	433,530
General Fund	LS Administration	Library Services	145,150	-	-	-
General Fund	Automated Services	Library Services	125,890	-	-	-
General Fund	Public Services	Library Services	822,500	-	-	-
General Fund	Collection Services	Library Services	440,000	-	-	-
General Fund	Outreach Services	Library Services	283,850	-	-	-
General Fund	Community Services	Library Services	41,800	-	-	-
General Fund	CP Administration	Community Planning	147,720	-	-	-
General Fund	Planning and Zoning	Community Planning	544,930	-	-	-
General Fund	Community Research	Community Planning	28,440	-	-	-
General Fund	Platting and Mapping	Community Planning	303,120	-	-	-
General Fund	P&R Administration	Parks & Recreation	1,071,180	-	-	-
General Fund	Recreation	Parks & Recreation	264,530	-	-	-
General Fund	Pioneer Park	Parks & Recreation	1,136,900	-	-	-
General Fund	Parks Maintenance	Parks & Recreation	1,027,710	-	-	-
General Fund	Aquatics	Parks & Recreation	2,302,670	-	-	-
General Fund	Animal Control	Emergency Operations	842,170	-	-	-
General Fund	GS Administration	General Services	63,710	-	-	-
General Fund	Purchasing	General Services	288,760	936,350	-	181,730
General Fund	General Support Services	General Services	315,030	1,495,500	-	312,550
General Fund	Borough Admin Center	General Services	817,410	1,146,500	-	4,370
General Fund	Motor Pool Vehicles	General Services	1,380	45,850	-	-
General Fund	Personnel/ Payroll	Human Resources	682,780	1,740,930	-	368,590
General Fund	Risk Management	Human Resources	380,510	3,033,840	-	2,253,640
911 Fund	911 - 911 Fund	Emergency Operations	129,240	-	129,200	-
Non-Areawide	Economic Development - NAW Fund	Mayor	38,790	-	38,800	-
Non-Areawide	Emergency Management - NAW Fund	Emergency Operations	465,040	247,110	465,040	95,824

**FY 2016-2017 Budget
Fairbanks North Star Borough**

**Intragovernmental Cost Plan (IGCP)
Revenues and Charges
Appropriated and Non-Appropriated**

Fund Name	Budget Unit	Department	Total Charges to Budget Units Calculated	Total Revenue to Cost Pools Calculated	Total Interfund Charges to Budget Units Appropriated	Total Interfund Revenue to Cost Pools Appropriated
Non-Areawide	Emerg Med Svcs - NAW Fund	Emergency Operations	116,500	-	116,500	-
SW Collec Distr	Solid Waste Collections - SWCD Fund	Public Works	233,560	-	233,550	-
Debt Service	Debt Service-AW - DS Fund		195,020	-	-	-
Transit Enterprise	TR Administration - Transit E Fund	Transportation	163,770	-	163,770	-
Transit Enterprise	Air Quality - Transit E Fund	Transportation	218,100	-	218,100	-
Transit Enterprise	Transit Operations - Transit E Fund	Transportation	392,370	-	392,370	-
Transit Enterprise	Van Tran - Transit E Fund	Transportation	247,600	-	247,600	-
Transit Enterprise	Vehicle Fleet Maint - Transit E Fund	Transportation	271,480	-	271,450	-
Carlson Ctr Entpr	Carlson Center - CAC E Fund	Parks & Recreation	649,040	-	649,030	-
SW Disposal Entpr	Solid Waste Disposal - SWD E Fund	Public Works	873,290	-	873,260	-
SW Disposal Entpr	Houshold Haz Waste - SWD E Fund	Public Works	170,730	-	170,730	-
Veh/Equ Fleet IS	Vehicle Equipment Fleet - IS Fund	Transportation	59,810	-	59,810	-
Various Proj Fds	Locally Funded Projects (ONESolution)		404,630	-	-	-
Bond Cap Prj Fd	Bond Funded Projects		986,800	-	-	-
IGU Compon Unit	Interior Gas Utility		55,660	-	-	-
Subtotal calculated and appropriated in operating budget			<u>25,371,750</u>	<u>32,323,020</u>	<u>4,029,210</u>	<u>7,473,694</u>
<u>Appropriated in other budgets:</u>						
SD Compon Unit	School District (Contr to SD)		3,140,170	-	2,036,880	-
Various Proj Fds	Grant Funded Projects		1,926,170	-	578,800	-
Service Area	Fire Service Areas		436,730	-	114,254	-
Service Area	Road/Other Service Areas		1,448,200	-	714,550	-
Subtotal calculated and appropriated in other budgets			<u>6,951,270</u>	<u>-</u>	<u>3,444,484</u>	<u>-</u>
Total calculated and total appropriated			<u>32,323,020</u>	<u>32,323,020</u>	<u>7,473,694</u>	<u>7,473,694</u>
<u>Portions of cost pools that are NOT allocated:</u>						
Non-Areawide	Emerg Mgt Charges not allocated	Emergency Operations	855,580	855,580		
			<u>855,580</u>	<u>855,580</u>		
Ties to IGCP W/S totals			<u>33,178,600</u>	<u>33,178,600</u>		

Notes:

Charges from Admin divisions to subordinate divisions are shown above (as calculated and appropriated) only if they cross funds.

**FY 2016-2017 Budget
Fairbanks North Star Borough**

Intragovernmental Cost Plan (IGCP)

COST POOLS	SPECIAL REVENUE FUNDS					ENTERPRISE FUNDS		
	NON-AREAWIDE			911	SOLID WASTE COLLECTION DISTRICT	TRANSIT	CARLSON CENTER	SOLID WASTE DISPOSAL
	ECONOMIC DEVELOP- MENT	EMERG MANAGEMENT	EMERG MEDICAL SERVICES					
Other Borough Administration	340	1,720	6,860	3,010	18,780	17,710	1,830	19,030
Treasury/ Budget	1,290	6,560	26,130	11,470	71,500	67,450	6,950	72,470
External Audit/Assembly	80	380	1,510	660	4,140	3,910	400	4,200
Support Services (mail, reproduction)	-	14,240	3,720	14,240	5,450	175,950	1,030	72,490
Personnel/ Payroll	-	16,800	4,380	16,800	6,430	207,480	1,220	85,490
General Accounting	8,870	15,370	17,330	5,980	20,940	222,330	1,750	110,910
Purchasing	15,900	8,050	8,470	5,990	830	24,780	620	22,710
Department of Law	1,720	17,900	27,540	17,550	-	11,010	340	690
Applications Support Services	-	12,190	4,680	9,680	5,670	52,490	950	9,570
Network Services	10,600	203,700	4,770	23,570	2,700	163,590	64,900	71,470
Geographic Information Services	-	67,270	-	5,140	-	61,120	-	4,810
Risk Management	-	8,970	5,650	3,030	2,260	70,990	50,150	54,850
Grants Accounting	-	-	-	-	-	-	-	-
Rural Services	-	-	-	-	-	-	-	-
Emergency Management- NAW Fund	-	-	-	-	-	-	-	-
Design and Construction	-	3,430	-	-	10,300	20,600	10,300	34,330
Facilities Maintenance	-	88,460	5,460	7,710	21,340	193,880	508,590	402,870
Borough Admin Center (BAC)	-	-	-	4,370	-	-	-	-
Motor Pool Vehicles	-	-	-	-	-	-	-	-
Administration Divisions	-	-	-	-	63,210	-	-	78,100
Total Charges from Cost Pools	38,800	465,040	116,500	129,200	233,550	1,293,290	649,030	1,043,990
Adjustment to Charges:								
Less current agreements to adjust cost pool charges								
Less grant indirect charges waived or limited								
Less general fund charges not allocated								
Total IGCP Charges Appropriated	38,800	465,040	116,500	129,200	233,550	1,293,290	649,030	1,043,990
General Fund IGCP Revenue	38,800	465,040	116,500	129,200	233,550	1,293,290	649,030	1,043,990
Non-Areawide Fund IGCP Revenue								
Total IGCP Revenue	38,800	465,040	116,500	129,200	233,550	1,293,290	649,030	1,043,990

**FY 2016-2017 Budget
Fairbanks North Star Borough**

Intragovernmental Cost Plan (IGCP)

COST POOLS	INTERNAL SERVICE FUND	SERVICE AREA FUNDS		GRANT FUNDED PROJECTS	COMPONENT UNIT	ALL OTHERS	TOTAL
	VEHICLE AND EQUIPMENT FLEET	FIRE SERVICE AREAS	ROAD/OTHER SERVICE AREAS		SCHOOL DISTRICT		
Other Borough Administration	-	21,060	9,940	42,120	-	224,990	367,390
Treasury/ Budget	-	80,200	37,840	160,380	569,940	1,040,790	2,152,970
External Audit/Assembly	-	4,650	2,190	28,290	61,700	49,790	161,900
Support Services (mail, reproduction)	-	-	-	84,630	-	1,123,750	1,495,500
Personnel/ Payroll	-	-	-	99,800	-	1,302,530	1,740,930
General Accounting	48,590	7,430	100,900	156,510	-	1,963,270	2,680,180
Purchasing	10,530	4,540	48,730	199,040	-	586,160	936,350
Department of Law	690	35,450	2,070	13,770	129,070	1,213,140	1,470,940
Applications Support Services	-	4,890	4,680	-	-	1,982,910	2,087,710
Network Services	-	-	-	69,510	-	2,362,490	2,977,300
Geographic Information Services	-	4,810	-	-	-	607,680	750,830
Risk Management	-	18,430	117,110	21,140	2,258,440	422,820	3,033,840
Grants Accounting	-	-	-	496,890	-	-	496,890
Rural Services	-	-	878,660	-	-	-	878,660
Emergency Management- NAW Fund	-	247,110	-	-	-	855,580	1,102,690
Design and Construction	-	-	189,250	476,000	121,120	1,098,540	1,963,870
Facilities Maintenance	-	8,170	-	78,110	-	6,153,030	7,467,620
Borough Admin Center (BAC)	-	-	-	-	-	1,142,130	1,146,500
Motor Pool Vehicles	-	-	-	-	-	45,850	45,850
Administration Divisions	-	-	56,840	-	-	22,530	220,680
Total Charges from Cost Pools	59,810	436,740	1,448,210	1,926,190	3,140,270	22,197,980	33,178,600
Adjustment to Charges:							
Less current agreements to adjust cost pool charges		(322,486)	(733,660)		(1,103,390)		(2,159,536)
Less grant indirect charges waived or limited				(1,347,390)			(1,347,390)
Less general fund charges not allocated						(22,197,980)	(22,197,980)
Total IGCP Charges Appropriated	59,810	114,254	714,550	578,800	2,036,880	-	7,473,694
		(1)	(2)				
General Fund IGCP Revenue	59,810	18,430	714,550	578,800	2,036,880	-	7,377,870
Non-Areawide Fund IGCP Revenue		95,824					95,824
Total IGCP Revenue	59,810	114,254	714,550	578,800	2,036,880	-	7,473,694

(1) Fire Service Areas: Cost of excess insurance coverage and a percentage of Non-Areawide Emergency Management division salaries

(2) Road/Other Service Areas: Base charge of \$500 and a percentage of overall expenditures charged

**FY 2016-2017 Budget
Fairbanks North Star Borough**

Intragovernmental Cost Plan (IGCP) History of Appropriated Expenditures

Fund Name	Budget Unit	Department	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
General Fund	General Government	Non-dept					
General Fund	Mayor's Office	Mayor					
General Fund	Other Boro Admin	Mayor					
General Fund	Econ Devel - General Fund	Mayor					
General Fund	Assembly	Assembly					
General Fund	Clerk's Office	Assembly					
General Fund	Elections	Assembly					
General Fund	Records Management	Assembly					
General Fund	Emergency Management	Emerg Oper					
General Fund	Health, Occupational Safety	Emerg Oper					
General Fund	Animal Control	Emerg Oper					
General Fund	Law	Law					
General Fund	Applications Support	Comput Svc					
General Fund	Network Services	Comput Svc					
General Fund	Geographic Information Services	Comput Svc					
General Fund	CS Administration	Comput Svc					
General Fund	FS Administration	Finanl Svc					
General Fund	General Accounting	Finanl Svc					
General Fund	Grants Accounting	Finanl Svc					
General Fund	Treasury/Budget	Finanl Svc					
General Fund	Assessing	Assessing					
General Fund	PW Administration	Public Wks					
General Fund	Design & Construction	Public Wks					
General Fund	Facilities Maintenance	Public Wks					
General Fund	Rural Services	Public Wks					
General Fund	LS Administration	Library					
General Fund	Automated Services	Library					
General Fund	Public Services	Library					
General Fund	Collection Services	Library					
General Fund	Outreach Services	Library					
General Fund	CP Administration	Commun Pln					
General Fund	Planning and Zoning	Commun Pln					
Non-Areawide	Community Research-NAW Fd	Commun Pln					
General Fund	Platting and Mapping	Commun Pln					
General Fund	P&R Administration	Parks&Rec					
General Fund	Pioneer Park	Parks&Rec					
General Fund	Parks Maintenance	Parks&Rec					
General Fund	Recreation Services	Parks&Rec					
General Fund	Aquatics	Parks&Rec					

**FY 2016-2017 Budget
Fairbanks North Star Borough**

Intragovernmental Cost Plan (IGCP) History of Appropriated Expenditures

Fund Name	Budget Unit	Department	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
General Fund	GS Administration	Generl Svc					
General Fund	Purchasing	Generl Svc					
General Fund	Boro Admin Center	Generl Svc					
General Fund	Support Services-Regular	Generl Svc					
General Fund	Motor Pool Vehicles	Generl Svc					
General Fund	Personnel/Payroll	Human Res					
General Fund	Risk Management	Human Res					
General Fund	Land Management-Operating	Land Mgmt.					
General Fund	Land Management-Tax Foreclosure	Land Mgmt.					
911 Fund	911 - 911 Fund	Emerg Oper	156,622	171,020	171,020	129,200	129,200
Non-Areawide	Econ Devel - NAW Fund	Mayor	29,359	40,570	40,570	38,800	38,800
Non-Areawide	Emerg Management-NAW Fund	Emerg Oper	413,873	404,980	404,980	465,040	465,040
Non-Areawide	Emerg Med Svcs - NAW Fund	Emerg Oper	171,707	190,860	143,560	116,500	116,500
SW Collec Distr	SW Collections - SWCD Fund	Public Wks	187,922	205,650	205,650	233,550	233,550
SW Disposal	Solid Waste Disposal- SWD E Fd	Public Wks	756,105	845,680	845,680	873,260	873,260
SW Disposal	Houshold Haz Waste- SWD E Fd	Public Wks	183,712	207,870	207,870	170,730	170,730
Debt Service	Debt Service-AW - DS Fund						
Debt Service	Debt Service-NAW - DS Fund						
Transit Entpr	Administration - T E Fund	Transportn	130,608	152,060	152,060	163,770	163,770
Transit Entpr	Air Quality-T E Fund	Transportn	81,856	151,280	151,280	218,100	218,100
Transit Entpr	Transit Operations - T E Fund	Transportn	378,452	514,520	514,520	392,370	392,370
Transit Entpr	Van Tran - Transit E Fund	Transportn	136,698	124,790	124,790	247,600	247,600
Transit Entpr	Vehicle Fleet Maint.	Transportn	319,824	316,530	316,530	271,450	271,450
Land Enterprise	Land Mgmt - Land E Fund	Land Mgt					
Carlson Ctr Entpr	Carlson Center-CAC E Fund	Parks&Rec	742,283	630,390	630,390	649,030	649,030
Veh/Equ Fleet IS	Vehicle Replacement-IS Fund	Transportn	52,102	67,470	67,470	59,810	59,810
Various Proj Fds	Locally Funded Projects		-				
Bond Cap Prj Fd	Bond Funded Projects		-				
Subtotal interfund expenditures appropriated in operating budget:			3,741,123	4,023,670	3,976,370	4,029,210	4,029,210
<u>Appropriated in other budgets:</u>							
SD Compon Unit	School District (Contr to SD)		1,726,561	2,000,880	2,000,880	2,036,880	2,036,880
Various Proj Fds	Grant Funded Projects		904,576	1,069,110	1,069,110	578,800	578,800
Service Area	Fire Service Areas		104,308	105,496	105,496	114,254	114,254
Service Area	Road/Other Service Areas		682,640	682,340	682,340	714,550	714,550
Subtotal interfund expenditures appropriated in other budgets:			3,418,085	3,857,826	3,857,826	3,444,484	3,444,484
Total interfund expenditures appropriated:			\$7,159,208	\$7,881,496	\$7,834,196	\$7,473,694	\$7,473,694

**FY 2016-2017 Budget
Fairbanks North Star Borough**

Intragovernmental Cost Plan (IGCP) Cost Pool Profiles

The amount for each cost pool includes its associated overhead (if any) and charges from other cost pools (if any).

Cost Pool Name	Description	Allocation Basis
Other Borough Administration	Salaries and benefits of the Chief of Staff and Executive Secretary I	budget/actual dollars
Treasury/Budget	Revenue collection, cash management and investment, and budget function	budget/actual dollars
External Audit	Borough's annual independent audit conducted by a CPA firm	budget/actual dollars
Support Services	Mail and delivery services, reprographics, warehousing of the Borough's records and paper and other supplies inventory, and telephone services and equipment	full-time equivalent employees
Personnel/Payroll	Borough's human resources function	full-time equivalent employees
General Accounting	Accounts payable, general ledger, bank reconciliations, budget control, and financial reporting	number of invoice payment lines
Purchasing	Borough's procurement function	number of purchase order encumbrance lines
Department of Law	Legal services, and associated costs, provided by the Borough Attorney and staff, and outside legal counsel costs	Law staff hours
Applications Support Services	Development, maintenance, support of computer software applications, and cost of third party maintenance support, including financial management system (FMS) and geographic information system (GIS)	programmer hours, license cost of each FMS module, number of GIS licenses
Network Services	Operations, maintenance, and support of computer hardware and associated software	number of networked computers
Geographic Information Services	Creation and maintenance of the Borough's geospatial data	staff hours and GIS licenses
Risk Management	Borough's insurance, claims management, and risk management function	insurance premium amounts
Grants Accounting	Salaries and benefits for the time spent on grants of portions of the Grants Accountants, Controller, Chief Accountant, Grants Technician, and Accounting Technician V	100% to grant funded projects
Rural Services	Operations and maintenance of the service area program and support for the road, street lights, and sewer and water service areas	Rural Services staff hours
Emergency Management	Salaries, benefits, and associated supporting commodities and services of the Emergency Management division	Emergency Management staff hours
Design and Construction	Salaries and benefits of general fund funded Design and Construction division staff, and supporting commodities and services for Design and Construction	Design & Construction staff hours
Facilities Maintenance	Costs of occupying and maintaining the Borough's facilities	staff hours, materials, and utilities for each facility
Borough Admin Center	Building depreciation, maintenance, janitorial, security, and dumpster service for the Borough's Administrative Center	square feet occupied
Motor Pool Vehicles	Vehicle maintenance, supplies, fuel, and lease charges	miles driven
Administration Divisions	Administration costs of multi-fund departments (Public Works); administration costs for tax foreclosure (Financial Services)	percent of Administration Division's staff time

Note: A more detailed version of the cost pool profiles is available by request from the Financial Services Department.

Service Areas

SERVICE AREA REVENUE

Property Tax – All taxable real property within a service area boundary is subject to ad valorem taxation; a tax based on value, at a rate recommended by the Service Area Commissioners and approved by the Assembly. Approximately 99% of all service areas have a tax levy to support their operations. As years go by, and as State funding has steadily declined, the number of service areas that tax themselves has steadily increased. Imposition of new or increased taxes can only be achieved through a local election authorizing an adjustment upward of each service area's tax revenue cap.

Interest Earnings – Beginning in FY 1990, Service Areas were eligible to accrue interest from their share of the Borough's Central Treasury cash balances. The estimated interest rate for FY 2017 revenue is 0.20% based on current invested balances and market conditions.

ROAD SERVICE AREAS

Service areas have been established by the Borough within certain neighborhoods for the purpose of providing sewage disposal, street lights, and road maintenance and construction. The revenues for these services are provided by local taxation, interest, and specific grants.

To date, service areas have not been required to cover the full cost of supporting the services provided by the Borough. In FY 2017 all road service areas have a base charge of \$500 and a percentage of overall expenditures charged.

ROAD SERVICE AREA CAPITAL IMPROVEMENT POLICY

In general, work to maintain a road in its current condition or to restore a road to its previous condition is not a capital improvement and does not require new separate assembly appropriation of funds. Accordingly, the annual appropriation for road service area operations may be used. Appropriation, however, is required when:

- Funding is from a grant or a service area match is required for a grant.
 - The work will span fiscal years (for example, work will be done in June and July)
 - The road is being changed – engineering is required, permitting may be required.(for example, road width, road alignment (vertical, horizontal), major drainage changes (ditches, culverts), traffic calming devices (round-a-bouts, humps, etc), new surface type (gravel to pavement/AST), new road construction)
-

FIRE SERVICE AREAS

Fire service areas are formed within a geographic area to provide fire protection and rescue services to Borough residents. Currently there are five fire service areas that protect approximately 86% of the residents not serviced by the cities. The cost of Borough services is minimal and has not been fully recovered. Starting FY14 the fire service areas are charged a percentage of Emergency Operations – Emergency Management division's personnel services and allocated on a percentage of overall expenditures. In FY 2001 the Borough transferred all maintenance cost for fire station facilities onto the service areas.

Fire service area capital budget is to provide funding, of \$20,000 or more, that may cross fiscal years and for small non-major capital projects, and/or larger dollar value equipment requests which have a useful life of five or more years.

FY 2016-2017 Budget
Fairbanks North Star Borough

Service Area Summary

EXPENDITURE SUMMARY						
	2013/14 Actual	2014/15 Actual	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
Expenditures						
Road Service Areas	3,072,788	4,066,111	4,374,040	4,374,040	4,513,870	4,434,340
Fire Service Areas	6,802,652	7,190,734	9,319,470	9,319,470	8,574,720	8,735,970
Sevice Areas - Differential Tax Zone			13,542	13,542	18,827	13,547
Total:	<u>9,875,440</u>	<u>11,256,845</u>	<u>13,707,052</u>	<u>13,707,052</u>	<u>13,107,417</u>	<u>13,183,857</u>

FY 2017 BUDGET				
Revenue	Road Service Areas	Fire Service Areas	Service Area Differential Tax Zone	Total
Property Tax	4,294,500	8,730,180	13,547	13,038,227
Interest Earnings	10,030	5,790		15,820
Contribution from Fund Balance	129,810	-		129,810
Total:	<u>4,434,340</u>	<u>8,735,970</u>	<u>13,547</u>	<u>13,183,857</u>

**FY 2016-2017 Budget
Fairbanks North Star Borough**

**Service Areas
Fire Service Area Budget Detail**

FIRE SERVICE AREA EXPENDITURES								
FIRE SERVICE AREA	OPERATING EXPENDITURES	AUDITS	INSURANCE	DIRECT COST	CAPITAL OUTLAY	CONT. TO MULTI- YEAR and CAPITAL PROJECTS	CONT. TO FUND BALANCE	TOTAL APPROPRIATION
CHENA GOLDSTREAM	1,140,704	-	-	14,487	-	-	470,949	1,626,140
ESTER VOLUNTEER	444,089	-	-	6,071	-	-	50,490	500,650
NORTH STAR	1,957,295	-	-	25,993	-	-	54,192	2,037,480
STEESE VOLUNTEER	1,561,684	-	-	20,136	-	-	35,610	1,617,430
UNIVERSITY	2,137,106	2,050	-	29,137	-	233,000	552,977	2,954,270
TOTAL FIRE SERVICE AREAS	7,240,878	2,050	-	95,824	-	233,000	1,164,218	8,735,970

FIRE SERVICE AREA REVENUES								
FIRE SERVICE AREA	PROPERTY TAX	INTEREST EARNINGS	MISC. REVENUE				CONT. FROM FUND BALANCE	TOTAL REVENUES
CHENA GOLDSTREAM	1,624,690	1,450	-				-	1,626,140
ESTER VOLUNTEER	500,440	210	-				-	500,650
NORTH STAR	2,036,910	570	-				-	2,037,480
STEESE VOLUNTEER	1,616,800	630	-				-	1,617,430
UNIVERSITY	2,951,340	2,930	-				-	2,954,270
TOTAL FIRE SERVICE AREAS	8,730,180	5,790	-				-	8,735,970

Fire Service Area Multi-Year and Capital Projects			
FIRE SERVICE AREA	DESCRIPTION	CONTRIBUTION FROM SERVICE AREA	TOTAL APPROPRIATION
UNIVERSITY	Mold mitigation in the bays at Station 12	200,000	200,000
UNIVERSITY	Installation of an exhaust removal system in the bays at Station 12	33,000	33,000
TOTAL FIRE SERVICE AREAS MUTLI-YEAR AND CAPITAL PROJECTS		233,000	233,000

**FY 2016-2017 Budget
Fairbanks North Star Borough**

**Service Areas
Road Service Area Budget Detail**

ROAD SERVICE AREA	SERVICE AREA REVENUES				
	PROPERTY TAX	STATE SHARED REVENUE	INTEREST EARNED	CONTRIB. FROM FUND BALANCE	TOTAL REVENUE
AIRWAY	14,780	0	40	0	14,820
ARCTIC FOX	5,940	0	30	0	5,970
AZTEC	35,180	0	90	0	35,270
BALLAINE LAKE S & W	31,230	0	70	0	31,300
BECKER RIDGE	135,900	0	140	0	136,040
BIRCH HILL	145,740	0	340	0	146,080
BLUEBIRD	8,850	0	30	0	8,880
BORDA	34,550	0	130	0	34,680
BROOKSIDE	9,650	0	40	0	9,690
CHENA HILLS	123,220	0	90	0	123,310
CHENA MARINA	31,810	0	30	0	31,840
CHENA POINT	154,860	0	110	0	154,970
CHENA SPUR	51,680	0	100	0	51,780
COLLEGE	481,110	0	2,150	0	483,260
COLLEGE HILLS	29,680	0	50	0	29,730
COOPER ESTATES	33,660	0	110	0	33,770
CORDES DRIVE	29,510	0	20	0	29,530
CRIPPLE CREEK	84,280	0	180	0	84,460
DEEP FOREST	26,560	0	50	0	26,610
DIANE	4,010	0	20	0	4,030
DRAKE ESTATES	9,320	0	20	0	9,340
EDANELLA HEIGHTS	49,750	0	30	0	49,780
ESTER LUMP	37,280	0	60	0	37,340
FAIRFIELDS	18,080	0	60	0	18,140
FAIRHILL	12,990	0	20	0	13,010
FAIRWEST	26,800	0	180	0	26,980
GARDEN	51,070	0	190	0	51,260
GOLDEN VALLEY	19,150	0	30	0	19,180
GOLDSTREAM ALASKA	31,890	0	60	0	31,950
GOLDSTREAM MOOSE CREEK	68,690	0	30	0	68,720
GORDON	62,770	0	250	0	63,020
GRANOLA ESTATES	7,570	0	30	0	7,600
GRIEME ROAD	26,770	0	80	0	26,850
HAYSTACK	46,950	0	30	0	46,980
HERNING HILLS	31,150	0	40	0	31,190
HOPELESS	27,200	0	40	0	27,240
HORSESHOE DOWNS	27,520	0	20	0	27,540
JENNIFER DRIVE	6,540	0	10	0	6,550
JONES ROAD	77,300	0	120	0	77,420
JOY	9,640	0	20	0	9,660
KEENEY ROAD	2,400	0	10	0	2,410
KENDALL	13,380	0	60	0	13,440
KEYSTONE	18,630	0	50	0	18,680
KRIS KRINGLE	17,610	0	70	0	17,680
LAKLOEY HILL	54,150	0	90	0	54,240
LEE LANE	7,990	0	20	0	8,010
LOOSE MOOSE	7,430	0	10	0	7,440
MARTIN	45,360	0	70	0	45,430
MCCLOUD	30,000	0	100	0	30,100
McGRATH ESTATES	81,160	0	160	0	81,320
McKINLEY VIEW	8,040	0	30	0	8,070
MELLOW WOOD	17,730	0	70	0	17,800
MILLER HILL EXT.	71,040	0	110	40,000	111,150
MOOSE CREEK ROAD	17,670	0	30	0	17,700
MOOSE MEADOWS	87,640	0	170	0	87,810

*Includes Loan

**FY 2016-2017 Budget
Fairbanks North Star Borough**

**Service Areas
Road Service Area Budget Detail**

ROAD SERVICE AREA	SERVICE AREA EXPENDITURES				
	OPERATING EXPENDITURES	CONTRIB. TO CAPITAL PROJ.	CONTR. TO FUND BAL.	BOROUGH DIRECT COST	TOTAL APPROPRIATIONS
AIRWAY	12,080	0	0	2,740	14,820
ARCTIC FOX	4,710	0	0	1,260	5,970
AZTEC	31,060	0	0	4,210	35,270
BALLAINE LAKE S & W	27,210	0	0	4,090	31,300
BECKER RIDGE	104,310	0	0	31,730	136,040
BIRCH HILL	128,820	0	0	17,260	146,080
BLUEBIRD	7,690	0	0	1,190	8,880
BORDA	31,600	0	0	3,080	34,680
BROOKSIDE	7,180	0	0	2,510	9,690
CHENA HILLS	96,690	0	0	26,620	123,310
CHENA MARINA	27,200	0	0	4,640	31,840
CHENA POINT	129,500	0	0	25,470	154,970
CHENA SPUR	41,390	0	0	10,390	51,780
COLLEGE	398,950	0	0	84,310	483,260
COLLEGE HILLS	25,430	0	0	4,300	29,730
COOPER ESTATES	29,290	0	0	4,480	33,770
CORDES DRIVE	22,700	0	0	6,830	29,530
CRIPPLE CREEK	73,370	0	0	11,090	84,460
DEEP FOREST	23,740	0	0	2,870	26,610
DIANE	2,490	0	0	1,540	4,030
DRAKE ESTATES	6,700	0	0	2,640	9,340
EDANELLA HEIGHTS	42,660	0	0	7,120	49,780
ESTER LUMP	30,700	0	0	6,640	37,340
FAIRFIELDS	15,410	0	0	2,730	18,140
FAIRHILL	11,260	0	0	1,750	13,010
FAIRWEST	23,650	0	0	3,330	26,980
GARDEN	46,140	0	0	5,120	51,260
GOLDEN VALLEY	16,550	0	0	2,630	19,180
GOLDSTREAM ALASKA	23,750	0	0	8,200	31,950
GOLDSTREAM MOOSE CREEK	53,090	0	0	15,630	68,720
GORDON	54,110	0	0	8,910	63,020
GRANOLA ESTATES	6,270	0	0	1,330	7,600
GRIEME ROAD	23,340	0	0	3,510	26,850
HAYSTACK	37,950	0	0	9,030	46,980
HERNING HILLS	24,550	0	0	6,640	31,190
HOPELESS	20,200	0	0	7,040	27,240
HORSESHOE DOWNS	23,090	0	0	4,450	27,540
JENNIFER DRIVE	4,620	0	0	1,930	6,550
JONES ROAD	65,840	0	0	11,580	77,420
JOY	7,420	0	0	2,240	9,660
KEENEY ROAD	1,760	0	0	650	2,410
KENDALL	10,500	0	0	2,940	13,440
KEYSTONE	16,510	0	0	2,170	18,680
KRIS KRINGLE	15,910	0	0	1,770	17,680
LAKLOEY HILL	47,250	0	0	6,990	54,240
LEE LANE	5,900	0	0	2,110	8,010
LOOSE MOOSE	5,290	0	0	2,150	7,440
MARTIN	40,160	0	0	5,270	45,430
MCCLLOUD	25,400	0	0	4,700	30,100
McGRATH ESTATES	66,230	0	0	15,090	81,320
McKINLEY VIEW	7,120	0	0	950	8,070
MELLOW WOOD	15,550	0	0	2,250	17,800
MILLER HILL EXT.	99,860	0	0	11,290	111,150
MOOSE CREEK ROAD	10,580	0	0	7,120	17,700
MOOSE MEADOWS	71,060	0	0	16,750	87,810

*Includes Loan

SERVICE AREA EXPENDITURES

**FY 2016-2017 Budget
Fairbanks North Star Borough**

**Service Areas
Road Service Area Budget Detail**

ROAD SERVICE AREA	SERVICE AREA REVENUES				
	PROPERTY TAX	STATE SHARED REVENUE	INTEREST EARNED	CONTRIB. FROM FUND BALANCE	TOTAL REVENUE
MOUNTAIN VIEW	29,410	0	80	0	29,490
MURPHY	16,780	0	20	0	16,800
MUSK OX	40,480	0	50	0	40,530
NEWBY PARK	18,860	0	10	0	18,870
NORTH RIDGE	15,060	0	10	0	15,070
O'CONNOR CREEK	134,720	0	330	0	135,050
OLD WOOD	16,650	0	40	0	16,690
OUR	4,970	0	10	0	4,980
PARKSRIDGE	15,710	0	20	0	15,730
PEEDE COUNTRY EST	9,790	0	30	0	9,820
PINE STREAM	35,120	0	110	0	35,230
PLEASURELAND	8,990	0	30	0	9,020
POLAR HEIGHTS	21,790	0	50	0	21,840
POTLATCH	15,210	0	30	0	15,240
PROSPECT PARK	8,950	0	30	0	8,980
REED ACRES	10,720	0	50	0	10,770
RIDGECREST	2,990	0	10	0	3,000
SALCHAKET HEIGHTS	5,390	0	10	0	5,400
SCENIC HEIGHTS	21,880	0	10	0	21,890
SEAVY	11,400	0	50	0	11,450
SECLUDED ACRES	13,880	0	10	0	13,890
SERENDIPITY HILL	7,530	0	30	0	7,560
SIX-MILE VILLAGE	10,430	0	40	0	10,470
SMALLWOOD TRAIL	15,790	0	30	0	15,820
SMITH RANCH	9,400	0	40	9,810	19,250
SPRING GLADE	54,360	0	70	0	54,430
SPRUCE ACRES	7,810	0	30	0	7,840
STEAMBOAT LANDING	22,000	0	40	0	22,040
STRAIGHT CREEK	20,860	0	30	0	20,890
SUMMERWOOD	47,600	0	170	0	47,770
SUMMIT DRIVE	145,140	0	400	50,000	195,540
SUNNY HILLS	35,920	0	130	0	36,050
SUNRISE	14,070	0	70	0	14,140
TAN TERRA	38,160	0	60	30,000	68,220
THOMAS	13,960	0	20	0	13,980
TIMBERLANE	8,580	0	40	0	8,620
TUNGSTEN	56,300	0	50	0	56,350
TWENTY THREE MILE SLOUGH	48,130	0	90	0	48,220
ULLRHAVEN	4,920	0	10	0	4,930
UNIVERSITY HEIGHTS	62,690	0	150	0	62,840
UNIVERSITY WEST STREET LIGHT	71,560	0	200	0	71,760
VIENNA WOOD	28,070	0	50	0	28,120
VIEWPOINTE	20,280	0	110	0	20,390
VIOLET DRIVE	81,860	0	80	0	81,940
VISTA GOLD	48,530	0	50	0	48,580
VUE CREST	42,420	0	100	0	42,520
WHITMAN	5,220	0	20	0	5,240
WILDVIEW	220,420	0	620	0	221,040
WOODLAND	2,900	0	10	0	2,910
YAK ROAD	89,980	0	110	0	90,090
TOTALS:	4,294,500	0	10,030	129,810	4,434,340

**FY 2016-2017 Budget
Fairbanks North Star Borough**

**Service Areas
Road Service Area Budget Detail**

ROAD SERVICE AREA	OPERATING EXPENDITURES	CONTRIB. TO CAPITAL PROJ.	CONTR. TO FUND BAL.	BOROUGH DIRECT COST	TOTAL APPROPRIATIONS
MOUNTAIN VIEW	24,080	0	0	5,410	29,490
MURPHY	12,760	0	0	4,040	16,800
MUSK OX	31,210	0	0	9,320	40,530
NEWBY PARK	14,630	0	0	4,240	18,870
NORTH RIDGE	13,150	0	0	1,920	15,070
O'CONNOR CREEK	116,970	0	0	18,080	135,050
OLD WOOD	13,900	0	0	2,790	16,690
OUR	3,980	0	0	1,000	4,980
PARKSRIDGE	13,270	0	0	2,460	15,730
PEEDE COUNTRY EST	8,770	0	0	1,050	9,820
PINE STREAM	30,990	0	0	4,240	35,230
PLEASURELAND	7,610	0	0	1,410	9,020
POLAR HEIGHTS	18,350	0	0	3,490	21,840
POTLATCH	13,610	0	0	1,630	15,240
PROSPECT PARK	7,630	0	0	1,350	8,980
REED ACRES	7,480	0	0	3,290	10,770
RIDGECREST	2,060	0	0	940	3,000
SALCHAKET HEIGHTS	4,000	0	0	1,400	5,400
SCENIC HEIGHTS	17,360	0	0	4,530	21,890
SEAVY	8,820	0	0	2,630	11,450
SECLUDED ACRES	11,250	0	0	2,640	13,890
SERENDIPITY HILL	5,630	0	0	1,930	7,560
SIX-MILE VILLAGE	8,320	0	0	2,150	10,470
SMALLWOOD TRAIL	14,920	0	0	900	15,820
SMITH RANCH	10,390	0	0	8,860	19,250
SPRING GLADE	43,070	0	0	11,360	54,430
SPRUCE ACRES	6,480	0	0	1,360	7,840
STEAMBOAT LANDING	19,140	0	0	2,900	22,040
STRAIGHT CREEK	17,290	0	0	3,600	20,890
SUMMERWOOD	42,380	0	0	5,390	47,770
SUMMIT DRIVE	172,340	0	0	23,200	195,540
SUNNY HILLS	32,610	0	0	3,440	36,050
SUNRISE	12,270	0	0	1,870	14,140
TAN TERRA	61,700	0	0	6,520	68,220
THOMAS	12,100	0	0	1,880	13,980
TIMBERLANE	7,410	0	0	1,210	8,620
TUNGSTEN	51,220	0	0	5,130	56,350
TWENTY THREE MILE SLOUGH	37,530	0	0	10,690	48,220
ULLRHAVEN	3,670	0	0	1,260	4,930
UNIVERSITY HEIGHTS	57,710	0	0	5,130	62,840
UNIVERSITY WEST STREET LIGHT	60,280	0	0	11,480	71,760
VIENNA WOOD	23,210	0	0	4,910	28,120
VIEWPOINTE	16,680	0	0	3,710	20,390
VIOLET DRIVE	66,560	0	0	15,380	81,940
VISTA GOLD	38,670	0	0	9,910	48,580
VUE CREST	37,120	0	0	5,400	42,520
WHITMAN	3,980	0	0	1,260	5,240
WILDVIEW	197,690	0	0	23,350	221,040
WOODLAND	2,200	0	0	710	2,910
YAK ROAD	73,550	0	0	16,540	90,090
TOTALS:	3,719,790	0	0	714,550	4,434,340

FY 2016-2017 Budget
Fairbanks North Star Borough

**Road Service Areas
Differential Tax Zone**

Differential Tax Zone		
ROAD SERVICE AREA	CONT. TO CAPITAL and MULTI- YEAR PROJECTS	TOTAL APPROPRIATION
MURPHY SERVICE AREA-YELLOWKNIFE	9,869	9,869
POTLATCH SERVICE AREA - HERITAGE HILLS	3,678	3,678
TOTAL ROAD SERVICE AREAS	13,547	13,547

ROAD SERVICE AREA	PROPERTY TAX	TOTAL REVENUES
MURPHY SERVICE AREA-YELLOWKNIFE	9,869	9,869
POTLATCH SERVICE AREA - HERITAGE HILLS	3,678	3,678
TOTAL ROAD SERVICE AREAS	13,547	13,547

APPENDICES

APPENDICES

- A-1 Number of Regular and Term Employees Detail
- A-2 FTE Detail
- B Personnel Benefit Rates
- C-1 Employee Bargaining Units
- C-2 FNSBEA Non-Exempt Current Salary Ranges
- C-3 FNSBEA Exempt Professional Salary Levels
- C-4 Transportation Department – Laborer’s Local 942 Union Current Salary Ranges
- C-5 ASEA Exempt Professional Salary Levels
- C-6 Confidential Non-Exempt Current Salary Ranges
- C-7 Confidential and Appointed Exempt Professional Salary Levels
- D-1 Maximum Property Tax Computation
- D-2 Required Property Tax Differential Tax Zone
- E User Fee Schedule
- F Fairbanks North Star Borough Demographics
- G Glossary of Terms

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FY 2016-2017 Budget
Fairbanks North Star Borough

Appendix A - 1 Number of Regular and Term Employees Detail

	2013/14 Approved	2014/15 Approved	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
Assembly						
Assembly	0.00	0.00	0.00	0.00	0.00	0.00
Clerk's Office						
Clerk	6.00	5.00	5.00	5.00	5.00	5.00
Records Management	3.00	4.00	5.00	5.00	5.00	5.00
Elections	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Department Total	9.00	9.00	10.00	10.00	10.00	10.00
Mayor						
Administration	5.00	5.00	5.00	5.00	5.00	5.00
Economic Development	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Department Total	6.00	6.00	6.00	6.00	6.00	6.00
Law	6.00	6.00	6.00	7.00	7.00	7.00
Assessing						
Assessing	22.00	22.00	21.00	21.00	21.00	21.00
Land Management	<u>0.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Department Total	22.00	27.00	26.00	26.00	26.00	26.00
Community Planning						
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Community Research	1.00	1.00	0.00	0.00	0.00	0.00
Planning & Zoning	9.00	9.00	8.00	8.00	8.00	8.00
Platting	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Department Total	18.00	18.00	16.00	16.00	16.00	16.00
Computer Services						
Administration	2.00	3.00	3.00	3.00	3.00	3.00
Application Support	9.75	9.75	9.75	9.75	9.75	9.75
Geographic Information Services	3.25	3.25	3.25	3.25	3.25	3.25
Network Services	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Department Total	22.00	23.00	23.00	23.00	23.00	23.00
Emergency Operations						
Animal Control	15.20	15.20	15.20	15.20	15.20	15.20
Emergency Mgmt	3.45	3.45	3.45	3.45	3.45	3.45
Emergency Medical Services	0.90	0.90	0.90	0.90	0.90	0.90
911	<u>1.45</u>	<u>3.45</u>	<u>3.45</u>	<u>3.45</u>	<u>3.45</u>	<u>3.45</u>
Department Total	21.00	23.00	23.00	23.00	23.00	23.00

FY 2016-2017 Budget
Fairbanks North Star Borough

Appendix A - 1 Number of Regular and Term Employees Detail

	2013/14 Approved	2014/15 Approved	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
Financial Services						
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Accounting	17.00	17.00	20.00	20.00	20.00	20.00
Health and Social Services	1.00	1.00	1.00	1.00	1.00	1.00
Treasury/Budget	<u>7.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
Department Total	27.00	29.00	32.00	32.00	32.00	32.00
General Services						
Administration	2.00	2.00	3.00	3.00	3.00	3.00
Purchasing	4.50	4.50	4.50	4.50	5.00	5.00
Support Services	<u>2.50</u>	<u>2.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.00</u>	<u>3.00</u>
Department Total	9.00	9.00	11.00	11.00	11.00	11.00
Human Resources						
Personnel/Payroll	6.00	6.00	7.00	7.00	6.00	6.00
Risk Management	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Department Total	12.00	12.00	13.00	13.00	12.00	12.00
Land Management						
Land Management	8.00	0.00	0.00	0.00	0.00	0.00
Library Services						
Administration	4.00	4.00	5.00	5.00	5.00	5.00
Automated Services	4.00	4.00	5.00	5.00	5.00	5.00
Collection Services	12.00	12.00	11.00	11.00	11.00	11.00
Community Services	0.00	0.00	0.00	0.00	35.00	35.00
Outreach Services	9.00	9.00	8.00	8.00	0.00	0.00
Public Services	<u>28.00</u>	<u>28.00</u>	<u>27.00</u>	<u>27.00</u>	<u>0.00</u>	<u>0.00</u>
Department Total	57.00	57.00	56.00	56.00	56.00	56.00
Parks and Recreation						
Administration	9.75	9.75	9.75	9.75	2.75	2.75
Aquatics	27.00	27.00	27.00	27.00	0.00	0.00
Parks Maintenance	28.00	31.00	32.00	32.00	32.00	32.00
Pioneer Park	8.00	9.00	9.00	9.00	9.00	9.00
Recreation	0.00	0.00	0.00	0.00	33.00	33.00
Comm Activity Ctr (CAC)	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Department Total	73.00	77.00	78.00	78.00	77.00	77.00
Public Works						
Administration	3.00	3.00	3.00	3.00	3.00	4.00
Design & Construction	17.00	18.00	17.00	17.00	17.00	17.00
Maintenance	16.00	17.00	17.00	17.00	17.00	16.00
Solid Waste Collections	1.32	1.32	1.32	1.32	1.32	1.32
Solid Waste Disposal	17.68	18.68	18.68	18.68	18.68	18.68
Rural Services	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Department Total	60.00	63.00	62.00	62.00	62.00	62.00

FY 2016-2017 Budget
Fairbanks North Star Borough

Appendix A - 1 Number of Regular and Term Employees Detail

	2013/14 Approved	2014/15 Approved	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
Transportation						
Administration	4.50	4.50	5.00	5.00	4.00	4.00
Air Quality Program	11.50	11.50	11.00	11.00	10.00	10.00
Transit Operations	35.50	35.50	37.50	37.50	35.00	35.00
Van Tran	13.00	12.00	11.00	11.00	11.00	11.00
Vehicle Fleet Maint	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>8.00</u>	<u>8.00</u>
Department Total	69.00	68.00	69.00	69.00	68.00	68.00
TOTALS	<u>419.00</u>	<u>427.00</u>	<u>431.00</u>	<u>432.00</u>	<u>429.00</u>	<u>429.00</u>

<u>SUMMARY OF EMPLOYEE NUMBER CHANGES</u>	
FY 2016 Approved Number of Employees	431.00
<u>General Fund</u>	
Law - Attorney	1.00
FY 2016 Revised Number of Employees	432.00
FY 2017 Approved Changes	
<u>ONESolution/Encompass upgrade</u>	
Human Resources - Personnel/Payroll	(1.00)
<u>General Fund</u>	
Mayor - Grants Writer Coordinator	(1.00)
Mayor - Special Assistant to the Mayor	1.00
Library - Outreach Services (transferred to Community Services)	(8.00)
Library - Public Services (transferred to Community Services)	(27.00)
Library - Community Services	35.00
Parks & Recreation - Administration (transferred to Recreation)	(7.00)
Parks & Recreation - Aquatics (transferred to Recreation)	(27.00)
Parks & Recreation - Recreation	<u>33.00</u>
General Fund Subtotal:	(1.00)
<u>Transportation Enterprise Fund</u>	
Administration - (transferred to Transit)	(1.00)
Air Quality - AQ Technician	(3.00)
Air Quality - Data Collecton Technician (Ordinance NO. 2015-20-1Y)	2.00
Transit - Driver	1.00
Transit - Mechanics (transferred to Vehicle Fleet Maintenance)	(3.00)
Vehicle Fleet Maintenance	<u>3.00</u>
Transportation Enterprise Subtotal:	(1.00)
FY 2017 Approved Number of Employees	<u>429.00</u>

**FY 2016-2017 Budget
Fairbanks North Star Borough**

**Appendix A - 2
FTE Detail**

	2013/14 Approved	2014/15 Approved	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
Assembly						
Assembly	0.00	0.00	0.00	0.00	0.00	0.00
Clerk's Office	8.80	9.80	9.80	9.80	9.80	9.80
Clerk	6.00	5.00	5.00	5.00	5.00	5.00
Records Management	2.80	4.80	4.80	4.80	4.80	4.80
Elections	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Department Total	8.80	9.80	9.80	9.80	9.80	9.80
Mayor						
Administration	5.00	5.00	5.00	5.00	5.00	5.00
Economic Development	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Department Total	6.00	6.00	6.00	6.00	6.00	6.00
Law	6.00	6.00	6.00	6.50	6.08	6.08
Assessing						
Assessing	22.00	22.00	21.00	21.00	21.00	21.00
Land Management	<u>0.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Department Total	22.00	27.00	26.00	26.00	26.00	26.00
Community Planning						
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Community Research	1.00	1.00	0.00	0.00	0.00	0.00
Planning & Zoning	9.00	8.50	8.00	8.00	8.00	8.00
Mapping & Platting	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Department Total	18.00	17.50	16.00	16.00	16.00	16.00
Computer Services						
Administration	2.00	3.00	3.00	3.00	3.00	3.00
Application Support	9.75	10.75	9.75	9.75	9.75	9.75
Geographic Information Services	3.25	3.25	3.25	3.25	3.25	3.25
Network Services	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Department Total	22.00	24.00	23.00	23.00	23.00	23.00
Emergency Operations						
Animal Control	15.20	15.20	15.20	15.20	15.20	15.20
Emergency Mgmt	3.45	3.45	3.45	3.45	3.45	3.45
Emergency Medical Services	0.90	0.90	0.90	0.90	0.90	0.90
911	<u>1.45</u>	<u>3.45</u>	<u>3.45</u>	<u>3.45</u>	<u>3.45</u>	<u>3.45</u>
Department Total	21.00	23.00	23.00	23.00	23.00	23.00

**FY 2016-2017 Budget
Fairbanks North Star Borough**

**Appendix A - 2
FTE Detail**

	2013/14 Approved	2014/15 Approved	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
Financial Services						
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Accounting	16.60	19.60	19.60	19.60	19.60	19.60
Health and Social Services	1.00	1.00	1.00	1.00	1.00	1.00
Treasury/Budget	<u>7.00</u>	<u>9.00</u>	<u>8.75</u>	<u>8.75</u>	<u>8.75</u>	<u>8.75</u>
Department Total	26.60	31.60	31.35	31.35	31.35	31.35
General Services						
Administration	2.00	3.00	3.00	3.00	3.00	3.00
Purchasing	4.50	5.50	5.50	5.50	5.00	5.00
Support Services	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>3.00</u>	<u>3.00</u>
Department Total	9.00	11.00	11.00	11.00	11.00	11.00
Human Resources						
Personnel/Payroll	6.00	7.00	7.00	7.00	6.00	6.00
Risk Management	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Department Total	12.00	13.00	13.00	13.00	12.00	12.00
Land Management						
Land Management	8.00	0.00	0.00	0.00	0.00	0.00
Library Services						
Administration	4.00	4.00	5.00	5.00	5.00	5.00
Automated Services	4.00	4.00	5.00	5.00	5.00	5.00
Collection Services	11.25	11.25	10.25	10.25	10.25	10.25
Community Services	0.00	0.00	0.00	0.00	27.35	27.35
Outreach Services	5.50	6.60	5.50	5.50	0.00	0.00
Public Services	<u>22.85</u>	<u>22.85</u>	<u>21.85</u>	<u>21.85</u>	<u>0.00</u>	<u>0.00</u>
Department Total	47.60	48.70	47.60	47.60	47.60	47.60
Parks and Recreation						
Administration	8.88	8.88	8.88	8.88	2.75	2.75
Aquatics	19.81	19.05	19.05	19.05	0.00	0.00
Parks Maintenance	19.60	22.30	22.30	22.30	22.30	22.30
Pioneer Park	6.96	7.71	7.71	7.71	7.71	7.71
Recreation	0.00	0.00	0.00	0.00	25.18	25.18
Comm Activity Ctr (CAC)	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Department Total	55.50	58.19	58.19	58.19	58.19	58.19
Public Works						
Administration	3.00	3.00	3.00	3.00	3.00	4.00
Design & Construction	17.00	18.00	17.00	17.00	17.00	17.00
Facilities Maintenance	16.00	17.00	17.00	17.00	17.00	16.00
Solid Waste Collections	1.32	1.32	1.32	1.32	1.32	1.32
Solid Waste Disposal	16.56	17.56	17.56	17.56	17.56	17.56
Rural Services	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Department Total	58.88	61.88	60.88	60.88	60.88	60.88

FY 2016-2017 Budget
Fairbanks North Star Borough

**Appendix A - 2
FTE Detail**

	2013/14 Approved	2014/15 Approved	2015/16 Approved	2015/16 Revised	2016/17 Recommended	2016/17 Approved
Transportation						
Administration	4.50	4.50	5.00	5.00	4.00	4.00
Air Quality Program	11.50	11.50	11.00	11.00	10.00	10.00
Transit Operations	29.24	30.35	32.33	32.33	29.83	29.83
Van Tran	11.10	10.35	9.51	9.51	9.51	9.51
Vehicle Fleet Maint	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>8.00</u>	<u>8.00</u>
Department Total	60.84	61.20	62.34	62.34	61.34	61.34
TOTALS	<u>382.22</u>	<u>398.87</u>	<u>394.16</u>	<u>394.66</u>	<u>392.24</u>	<u>392.24</u>

<u>SUMMARY OF FTE CHANGES</u>	
FY 2016 Approved FTEs	394.16
<u>General Fund</u>	
Law - Attorney	0.50
FY 2016 Revised FTEs	394.66
FY 2017 Approved Changes	
<u>ONESolution/Encompass upgrade</u>	
Human Resources - Personnel/Payroll Assistant	(1.00)
<u>General Fund</u>	
Law - Attorney	(0.50)
Mayor - Grants Writer Coordinator	0.08
Mayor - Special Assistant to the Mayor	(1.00)
Library - Outreach Services (transferred to Community Services)	1.00
Library - Public Services (transferred to Community Services)	(5.50)
Library - Community Services	(21.85)
Parks & Recreation - Administration (transferred to Recreation)	27.35
Parks & Recreation - Aquatics (transferred to Recreation)	(6.13)
Parks & Recreation - Recreation	(19.05)
	<u>25.18</u>
General Fund Subtotal:	(1.42)
<u>Transporation Enterprise Fund</u>	
Administration - (transferred to Transit)	(1.00)
Air Quality - AQ Technician	(3.00)
Air Quality - Data Collecton Technician (Ordinance NO. 2015-20)	2.00
Transit - Driver	1.00
Transit - Mechanics (transferred to Vehicle Fleet Maintenance)	(3.50)
Vehicle Fleet Maintenance	3.50
Transporation Enterprise Subtotal:	(1.00)
FY 2017 Approved FTEs	<u>392.24</u>

FY 2016-2017 Budget
Fairbanks North Star Borough
Appendix B
Personnel Benefit Rates
with Comparison to Prior Year

**General Government &
Carlson Center Enterprise Fund**

	Permanent		Temporary	
	<u>FY17</u>	<u>FY16</u>	<u>FY17</u>	<u>FY16</u>
Retirement (PERS)	22.0%	22.0%	0.0%	0.0%
FICA	7.7	7.7	7.7	7.7
Health Benefits/Life Insurance*	27.0	27.1	0.0	0.0
Leave Cash-In/Accrual	3.6	3.5	0.0	0.0
Unemployment Compensation	0.5	0.5	0.5	0.5
Workers' Compensation and General Liability Claims	1.5	1.5	1.5	1.5
Other Benefits**	0.3	0.3	0.0	0.0
TOTAL	62.6%	62.6%	9.7%	9.7%

Transit Enterprise Fund

	Permanent		Temporary	
	<u>FY17</u>	<u>FY16</u>	<u>FY17</u>	<u>FY16</u>
Retirement (PERS)	22.0%	22.0%	0.0%	0.0%
FICA	7.7	7.7	7.7	7.7
Health Benefits/Life Insurance*	27.0	27.10	0.0	0.0
Leave Cash-In/Accrual	3.6	3.5	0.0	0.0
Unemployment Compensation	0.5	0.5	0.5	0.5
Workers' Compensation and General Liability Claims	2.0	3.5	2.0	3.5
Other Benefits**	0.3	0.3	0.0	0.0
TOTAL	63.1%	64.6%	10.2%	11.7%

Solid Waste Disposal Enterprise Fund

	Permanent		Temporary	
	<u>FY17</u>	<u>FY16</u>	<u>FY17</u>	<u>FY16</u>
Retirement (PERS)	22.0%	22.0%	0.0%	0.0%
FICA	7.7	7.7	7.7	7.7
Health Benefits/Life Insurance*	27.0	27.1	0.0	0.0
Leave Cash-In/Accrual	3.6	3.5	0.0	0.0
Unemployment Compensation	0.5	0.5	0.5	0.5
Workers' Compensation and General Liability Claims	2.5	1.6	2.5	1.6
Other Benefits**	0.3	0.3	0.0	0.0
TOTAL	63.6%	62.7%	10.7%	9.8%

* The budgeted per employee per month health benefit and life insurance cost is: \$1,720 for FY17, and was \$1,685 for FY16, \$1,673 for FY15, \$1,807 for FY14.

** Other Benefits include union legal trusts, administrative charges for flexible spending accounts, Labor/Management Committee, and the Employee Assistance Program.

Appendix C-1
Employee Bargaining Units
Description of each, Status of Contract

Current Agreement Expires

Bargaining Units

Fairbanks North Star Borough Employee's Association (FNSBEA) June 30, 2018
Local #6125, APEA/AFT (AFL-CIO)

Defined by Article 2 of the Borough FNSBEA
Collective Bargaining Agreement.

Laborers' Local Union No. 942 June 30, 2018

Defined by Article 3 of the Borough
Laborers' - Local 942 Collective
Bargaining Agreement.

Alaska State Employees Association, ASEA/AFSCME Local 52 June 30, 2018

Defined by Article 2 of the Borough ASEA
Collective Bargaining Agreement.

Non-Represented Employee Group

Appointed
Confidential Non-Exempt
Confidential Exempt Professionals

N/A

As defined by Statute.

Appendix C-2 FNSBEA Non-Exempt Current Salary Ranges

Pay Range	"A" Step Entry Level Hourly	Positions
I	12.57	Page I
II	13.26	Page II
III	13.94	Page III
IV	14.61	Page IV
1	18.73	Records Data Clerk
2	19.26	Adaptive Recreation Specialist, Facility Custodian, Library Aide, Lifeguard I, Recreation Specialist I
3	19.88	Assessing Clerk, Library Assistant I, Lifeguard II, Parks Groundskeeper – Seasonal, Security Assistant
4	20.76	Data Collection Technician II, Switchboard Operator/Receptionist
5	21.36	Accounting Clerk, Administrative Assistant I, Admissions Clerk, Landfill Technician, Library Assistant II, Park Ranger – Seasonal, Weigh Station Attendant
6	21.11	Accounting Technician I, Administrative Assistant II, Animal Control Dispatcher, Animal Tender, Data Collection Technician III, Documentation Coordinator I, Permit Technician, Senior Assessing Clerk
7	22.89	Administrative Assistant III, Assessing Technician, General Services Clerk I, General Services Technician I, GIS Emergency Services Tech I, Library Assistant III, Purchasing Clerk, Recreation Specialist II
8	23.69	Assessing Technician II, Community Research Technician, Facility Supervisor, General Services Technician I (GF), Maintenance Mechanic I, Parks Caretaker, Parks Caretaker – Seasonal, Records/Micrographics Technician, Tax Foreclosure Assistant, Treasurer's Assistant
9	24.53	Accounting Technician II, Administrative Assistant IV, Facility Supervisor/Big Dipper Ice Arena, General Services Technician II, GIS Technician II, Land Technician, Parks Caretaker/Mechanic, Research Assistant, Service Area Technician
10	25.85	Accounting Technician III – Grants, Adaptive Program Coordinator, Administrative Assistant IV, Animal Control Officer II, PM 2.5 Project Coordinator, Title Examiner I, Treasurer's Assistant/Budget Technician, Treasurer's Assistant II
11	26.71	Accounting Technician IV, Administrative Assistant IV, Appraiser I, Emergency Management Technician, Library Associate, Planner II, Procurement Specialist, Transportation Grant Coordinator
12	27.70	Administrative Assistant V, Air Quality Program Supervisor, Computer Coordinator I, Equipment Operator, Maintenance Mechanic II, Platting Officer II
13	28.65	Accounting Technician V, Assistant Project Manager, Maintenance Mechanic II (GF), Office Manager, Park Supervisor, Planner III, Reference Librarian, Title Examiner II, Trails Coordinator
14	29.69	Computer Coordinator II, Emergency Services Specialist, Flood Plain Administrator, GIS Technician III, Information System Support Coordinator, Land Officer, Parks Project Coordinator, Tax Foreclosure Specialist
15	30.89	Cataloger (GF), Computer Coordinator III, Emergency Services Technology Administrator, Equipment Operator II, Fund Accountant, Solid Waste Environmental Specialist
16	32.00	Appraiser II, Computer Coordinator IV, GIS Coordinator, Platting Officer IV, Public Works Fiscal Coordinator, Revenue/Budget Analyst
17	33.22	Commercial Property Appraiser, Computer Coordinator V, Grants Writer/Coordinator, Librarian, Maintenance Mechanic III, Planner IV,
18	34.49	Financial Systems Analyst, Operations Supervisor
19	35.69	To be determined
20	36.93	To be determined
21	38.23	To be determined
22	39.51	To be determined

GF = Grandfathered

New employees start at the "A" step, and move to the next step on July 1 of each year, provided satisfactory performance. This step progression occurs annually until the final step in grade is achieved.

Appendix C-3 FNSBEA Exempt Professional Salary Levels

Level	Minimum	Midpoint	Maximum
I	\$ 57,070	\$ 67,605	\$ 81,605
II	68,938	81,662	98,575
III	80,849	95,773	115,608

LEVEL I

Health & Social Services Administrator

LEVEL II

Analyst/Programmer
Project Manager

Library Technology Manager
Sr. Accountant I

Database Administrator

LEVEL III

Special Assistant to the CFO

Engineer - Civil

Appendix C-4
Transportation Department - Laborer's Local 942 Union
Current Salary Ranges

Wages and Classifications

Public Transportation Division
Transit Section

Transit Supervisor	\$ 30.62	57
Transit Driver, Transit Extraboard, Transit Servicer	27.04	56
Customer Service Representative	22.36	SCHE

Public Transportation Division
Van Tran Section

Customer Service Representative	\$ 22.36	SCHE
Van Tran Driver, Van Tran Extraboard	21.09	DRIV

Vehicle Fleet Maintenance
Division

Maintenance Supervisor	\$ 35.38	59
Mechanic – Light & Heavy	32.24	58
Mechanic Helper	17.78	55

New employees start at the "A" step and move to the next step on July 1st of each year, provided satisfactory performance. This step progression occurs on an annual basis until the final step is achieved.

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**Appendix C-5
ASEA Exempt Professional
Salary Levels**

Level	Minimum	Midpoint	Maximum
I	\$ 57,980	\$ 68,683	\$ 82,906
II	70,059	82,992	100,178
III	82,139	97,300	117,451
IV	90,595	107,317	129,543
V	99,049	117,333	141,631

LEVEL I

Animal Shelter Operations Supervisor Chena Lake Manager

LEVEL II

Administrative Manager	Emergency Services Administrator	Library Technology Manager
Air Quality Manager	General Ledger Accountant	Parks Maintenance Manager
Aquatics Manager	General Services Manager	Records Manager
Assistant Maintenance Manager	Grants Accountant II	Senior Accountant II
Assistant Treasury & Budget Manager	Land Manager	

LEVEL III

Animal Control Manager	Deputy Assessor	Parks Superintendent
Applications Support Manager	Deputy Planning Director	Recreation Superintendent
Asst Solid Waste Mgr - Engineer	Emergency Manager	Pioneer Park Manager
Chief Accountant	Energy Management Engineer	Senior Project Manager
Collection Services Manager	Engineer – Civil	Transportation Manager
Community Services Manager	Network Services Manager	Treasury & Budget Manager

LEVEL IV

Architect/Engineer	Controller	Solid Waste Manager
Chief Building Engineer	Rural Services Engineer/Manager	
Chief Civil Engineer	Maintenance Division Manager	

LEVEL V

Borough Assessor	Computer Services Director	Public Works Director
Chief Financial Officer	Emergency Operations Director	Transportation Director
Chief Procurement Officer	Library Director	
Community Planning Director	Parks & Recreation Director	

Appendix C-6 Confidential Non-Exempt Current Salary Ranges

Pay Range	"A" Step Entry Level Hourly	Positions
1	18.74	
2	19.26	
3	19.88	
4	20.76	
5	21.36	
6	22.11	
7	22.89	Risk Technician
8	23.69	
9	24.53	Administrative Assistant IV
10	25.85	Personnel/Payroll Technician III, Senior Risk Technician
11	26.71	Legal Assistant I, Executive Administrative Assistant, Occupational Health & Safety Technician
12	27.70	Personnel Assistant
13	28.65	Claims Administrator
14	29.69	Executive Communications Specialist
15	30.89	Legal Assistant II
16	32.00	
17	33.22	
18	34.49	
19	35.69	
20	36.93	
21	38.23	
22	39.51	

New employees start at the "A" step, and move to the next step on July 1 of each year, provided satisfactory performance. This step progression occurs on an annual basis until the final step in grade is achieved.

Appendix C-7 Confidential & Appointed Exempt Professional Salary Levels

Level	Minimum	Midpoint	Maximum
I	\$ 57,980	\$ 68,683	\$ 82,906
II	70,059	82,992	100,178
III	82,139	97,300	117,451
IV	90,595	107,317	129,543
V	99,049	117,333	141,631
APT1	88,953	105,374	127,194
APT2	107,302	127,111	153,433

LEVEL I

LEVEL II

Claims Adjuster

LEVEL III

Personnel/Payroll Manager

Risk Manager

LEVEL IV

Assistant Borough Attorney

LEVEL V

Chief Financial Officer

Human Resources Director

APT1 (APPOINTED)

Deputy Borough Clerk

Special Assistant to the Mayor

APT2 (APPOINTED)

Borough Attorney

Borough Clerk

Chief of Staff

The Borough Mayor is excluded from the above schedule, but a 0.5% CPI shall be applied to the annual wage.

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Appendix D - 1 Maximum Property Tax Computation

	Areawide	Non-Areawide	Solid Waste Collections
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 106,433,578	\$ 3,134,713	\$ 8,682,299
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>\$ 7,890,015</u>	<u>254,709</u>	<u>698,256</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	\$ 98,543,563	2,880,004	7,984,043
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>\$ -</u>	<u>(201)</u>	<u>(1,852)</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 98,543,563</u>	<u>\$ 2,879,803</u>	<u>\$ 7,982,191</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	\$ 1,725,000	-	-
Alcoholic Beverage Tax Estimated FY 2016	\$ 1,040,000	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	\$ 1,425,000	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>\$ 4,527,770</u>	<u>-</u>	<u>-</u>
	<u>\$ 107,261,333</u>	<u>\$ 2,879,803</u>	<u>\$ 7,982,191</u>
B. Less: Taxes to Pay Debt Service in FY 2016	<u>6,419,161</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	\$ 100,842,172	\$ 2,879,803	\$ 7,982,191
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 504,211</u>	<u>\$ 14,399</u>	<u>\$ 39,911</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	\$ 101,346,383	2,894,202	8,022,102
F. Plus: Exclusions for			
1. Taxes on New Construction / Annexations	\$ 2,866,705	91,829	262,608
2. FY 2017 Debt Service less FY 2017 State Reimbursements	\$ 6,378,934	-	-
3. Voter Approved Services			
- Additional operating costs	\$ -	-	-
- Annual long-term maintenance costs	\$ -	-	-
- Service area tax cap adjustments	\$ -	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	\$ -	-	-
Less: FY 2016	\$ (1,128,231)	-	-
Plus: FY 2017	\$ 1,153,750	-	-
4. Judgments Paid in FY 2016	\$ -	-	-
5. Special Appropriations on an Emergency Basis	\$ -	-	-
6. Taxes Levied by the Assembly for the Service Area			
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>\$ -</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>\$ 110,617,541</u>	<u>2,986,031</u>	<u>8,284,710</u>
Less: Estimated Hotel-Motel Taxes FY 2017	\$ (1,775,000)	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	\$ (1,000,000)	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>\$ (1,450,000)</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 106,392,541</u>	<u>\$ 2,986,031</u>	<u>\$ 8,284,710</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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Appendix D - 1 Maximum Property Tax Computation

	Airway	Arctic Fox	Aztec	Ballaine Lake
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 17,618	\$ 7,359	\$ 38,287	\$ 41,758
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>3,016</u>	<u>1,455</u>	<u>4,469</u>	<u>10,675</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	14,602	5,904	33,818	31,082
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>(3)</u>	<u>-</u>	<u>(8)</u>	<u>-</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 14,599</u>	<u>\$ 5,904</u>	<u>\$ 33,810</u>	<u>\$ 31,082</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 14,599</u>	<u>\$ 5,904</u>	<u>\$ 33,810</u>	<u>\$ 31,082</u>
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	\$ 14,599	\$ 5,904	\$ 33,810	\$ 31,082
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 73</u>	<u>\$ 30</u>	<u>\$ 169</u>	<u>\$ 155</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	14,672	5,934	33,979	31,238
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	109	14	1,203	-
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	-	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280B.]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>14,781</u>	<u>5,948</u>	<u>35,182</u>	<u>31,238</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 14,781</u>	<u>\$ 5,948</u>	<u>\$ 35,182</u>	<u>\$ 31,238</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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Appendix D - 1 Maximum Property Tax Computation

	Bears Den	Becker Ridge	Birch Hill	Bluebird
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 561	\$ 151,857	\$ 159,577	\$ 12,119
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>6</u>	<u>18,237</u>	<u>16,684</u>	<u>3,491</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	555	133,620	142,893	8,628
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>(1)</u>	<u>(30)</u>	<u>-</u>	<u>(1)</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 554</u>	<u>\$ 133,590</u>	<u>\$ 142,893</u>	<u>\$ 8,627</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 554</u>	<u>\$ 133,590</u>	<u>\$ 142,893</u>	<u>\$ 8,627</u>
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	<u>\$ 554</u>	<u>\$ 133,590</u>	<u>\$ 142,893</u>	<u>\$ 8,627</u>
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 3</u>	<u>\$ 668</u>	<u>\$ 714</u>	<u>\$ 43</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	556	134,258	143,608	8,670
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	-	1,645	2,141	188
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	(556)	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>0</u>	<u>135,903</u>	<u>145,749</u>	<u>8,858</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 0</u>	<u>\$ 135,903</u>	<u>\$ 145,749</u>	<u>\$ 8,858</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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Appendix D - 1 Maximum Property Tax Computation

	Borda Road	Brookside	Chena Goldstream Fire	Chena Hills Road
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 37,548	\$ 11,508	\$ 1,755,582	\$ 129,282
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>4,350</u>	<u>2,000</u>	<u>165,344</u>	<u>10,329</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	33,198	9,508	1,590,237	118,953
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>-</u>	<u>(294)</u>	<u>(45)</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 33,198</u>	<u>\$ 9,508</u>	<u>\$ 1,589,943</u>	<u>\$ 118,908</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 33,198</u>	<u>\$ 9,508</u>	<u>\$ 1,589,943</u>	<u>\$ 118,908</u>
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	\$ 33,198	\$ 9,508	\$ 1,589,943	\$ 118,908
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 166</u>	<u>\$ 48</u>	<u>\$ 7,950</u>	<u>\$ 595</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	33,364	9,556	1,597,893	119,502
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	1,190	102	26,798	3,719
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	-	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>34,554</u>	<u>9,658</u>	<u>1,624,691</u>	<u>123,221</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 34,554</u>	<u>\$ 9,658</u>	<u>\$ 1,624,691</u>	<u>\$ 123,221</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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Appendix D - 1 Maximum Property Tax Computation

	Chena Marina	Chena Point	Chena Spur	College
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 33,959	\$ 155,333	\$ 59,639	\$ 533,203
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>3,073</u>	<u>5,325</u>	<u>8,711</u>	<u>58,958</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	30,886	150,008	50,928	474,245
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>(14)</u>	<u>-</u>	<u>(178)</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 30,886</u>	<u>\$ 149,994</u>	<u>\$ 50,928</u>	<u>\$ 474,067</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 30,886</u>	<u>\$ 149,994</u>	<u>\$ 50,928</u>	<u>\$ 474,067</u>
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	\$ 30,886	\$ 149,994	\$ 50,928	\$ 474,067
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 154</u>	<u>\$ 750</u>	<u>\$ 255</u>	<u>\$ 2,370</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	31,041	150,744	51,182	476,437
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	769	4,123	500	4,677
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	-	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280B.]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>31,810</u>	<u>154,867</u>	<u>51,682</u>	<u>481,114</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 31,810</u>	<u>\$ 154,867</u>	<u>\$ 51,682</u>	<u>\$ 481,114</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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Appendix D - 1 Maximum Property Tax Computation

	College Hills	Cooper Estates	Cordes Drive	Cripple Creek
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 35,465	\$ 35,867	\$ 33,238	\$ 89,178
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>6,040</u>	<u>2,501</u>	<u>4,052</u>	<u>6,105</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	29,425	33,366	29,186	83,074
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>(8)</u>	<u>-</u>	<u>-</u>	<u>(19)</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 29,417</u>	<u>\$ 33,366</u>	<u>\$ 29,186</u>	<u>\$ 83,055</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 29,417</u>	<u>\$ 33,366</u>	<u>\$ 29,186</u>	<u>\$ 83,055</u>
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	\$ 29,417	\$ 33,366	\$ 29,186	\$ 83,055
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 147</u>	<u>\$ 167</u>	<u>\$ 146</u>	<u>\$ 415</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	29,564	33,533	29,332	83,470
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	124	128	185	813
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	-	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>29,688</u>	<u>33,661</u>	<u>29,517</u>	<u>84,283</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 29,688</u>	<u>\$ 33,661</u>	<u>\$ 29,517</u>	<u>\$ 84,283</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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Appendix D - 1 Maximum Property Tax Computation

	Deep Forest	Diane Subdivision	Drake Estates	Edanella Heights
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 30,826	\$ 4,566	\$ 9,424	\$ 59,351
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>4,410</u>	<u>573</u>	<u>253</u>	<u>9,915</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	26,416	3,993	9,171	49,436
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>(3)</u>	<u>(1)</u>	<u>(6)</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 26,416</u>	<u>\$ 3,990</u>	<u>\$ 9,170</u>	<u>\$ 49,430</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 26,416</u>	<u>\$ 3,990</u>	<u>\$ 9,170</u>	<u>\$ 49,430</u>
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	\$ 26,416	\$ 3,990	\$ 9,170	\$ 49,430
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 132</u>	<u>\$ 20</u>	<u>\$ 46</u>	<u>\$ 247</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	26,548	4,010	9,216	49,677
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	15	3	107	75
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	-	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280B]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>26,563</u>	<u>4,013</u>	<u>9,323</u>	<u>49,752</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 26,563</u>	<u>\$ 4,013</u>	<u>\$ 9,323</u>	<u>\$ 49,752</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

**FY 2016-2017 Budget
Fairbanks North Star Borough**

**Appendix D - 1
Maximum Property Tax Computation**

	Ester Lump	Ester Volunteer Fire	Fairfields	Fairhill
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 49,288	\$ 550,200	\$ 20,627	\$ 14,510
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>12,368</u>	<u>62,665</u>	<u>2,694</u>	<u>1,839</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	36,920	487,535	17,933	12,671
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>(15)</u>	<u>(3)</u>	<u>-</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 36,920</u>	<u>\$ 487,520</u>	<u>\$ 17,930</u>	<u>\$ 12,671</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 36,920</u>	<u>\$ 487,520</u>	<u>\$ 17,930</u>	<u>\$ 12,671</u>
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	\$ 36,920	\$ 487,520	\$ 17,930	\$ 12,671
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 185</u>	<u>\$ 2,438</u>	<u>\$ 90</u>	<u>\$ 63</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	37,104	489,957	18,019	12,734
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	184	10,484	70	259
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	-	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>37,288</u>	<u>500,441</u>	<u>18,089</u>	<u>12,993</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 37,288</u>	<u>\$ 500,441</u>	<u>\$ 18,089</u>	<u>\$ 12,993</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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Appendix D - 1 Maximum Property Tax Computation

	Fairwest	Garden	Golden Valley	Goldstream Alaska
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 29,701	\$ 55,183	\$ 19,302	\$ 35,709
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>3,283</u>	<u>5,707</u>	<u>270</u>	<u>3,997</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	26,418	49,475	19,032	31,712
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>(4)</u>	<u>(10)</u>	<u>-</u>	<u>-</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 26,414</u>	<u>\$ 49,465</u>	<u>\$ 19,032</u>	<u>\$ 31,712</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 26,414</u>	<u>\$ 49,465</u>	<u>\$ 19,032</u>	<u>\$ 31,712</u>
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	<u>\$ 26,414</u>	<u>\$ 49,465</u>	<u>\$ 19,032</u>	<u>\$ 31,712</u>
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 132</u>	<u>\$ 247</u>	<u>\$ 95</u>	<u>\$ 159</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	26,546	49,713	19,128	31,871
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	260	1,357	22	21
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	-	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280B.]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>26,806</u>	<u>51,070</u>	<u>19,150</u>	<u>31,892</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 26,806</u>	<u>\$ 51,070</u>	<u>\$ 19,150</u>	<u>\$ 31,892</u>

Note 1: For tax levy purposes, these Exemptions are estimated.
Due to these estimations, excess taxes may be levied unintentionally.
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Appendix D - 1 Maximum Property Tax Computation

	Goldstream Moose Creek	Gordon	Granola Estates	Grieme Road
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 70,651	\$ 70,191	\$ 9,392	\$ 26,510
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>4,190</u>	<u>8,098</u>	<u>2,045</u>	<u>936</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	66,460	62,093	7,347	25,574
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>-</u>	<u>(1)</u>	<u>(1)</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 66,460</u>	<u>\$ 62,093</u>	<u>\$ 7,346</u>	<u>\$ 25,573</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 66,460</u>	<u>\$ 62,093</u>	<u>\$ 7,346</u>	<u>\$ 25,573</u>
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	\$ 66,460	\$ 62,093	\$ 7,346	\$ 25,573
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 332</u>	<u>\$ 310</u>	<u>\$ 37</u>	<u>\$ 128</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	66,793	62,404	7,383	25,701
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	1,897	371	190	1,073
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	-	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>68,690</u>	<u>62,775</u>	<u>7,573</u>	<u>26,774</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 68,690</u>	<u>\$ 62,775</u>	<u>\$ 7,573</u>	<u>\$ 26,774</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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Appendix D - 1 Maximum Property Tax Computation

	Haystack	Herning Hills	Hopeless	Horseshoe Downs
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 49,577	\$ 36,923	\$ 30,857	\$ 34,110
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>3,617</u>	<u>6,042</u>	<u>4,184</u>	<u>7,307</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	45,959	30,880	26,674	26,803
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>(5)</u>	<u>(2)</u>	<u>-</u>	<u>(2)</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 45,954</u>	<u>\$ 30,878</u>	<u>\$ 26,674</u>	<u>\$ 26,801</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 45,954</u>	<u>\$ 30,878</u>	<u>\$ 26,674</u>	<u>\$ 26,801</u>
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	<u>\$ 45,954</u>	<u>\$ 30,878</u>	<u>\$ 26,674</u>	<u>\$ 26,801</u>
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 230</u>	<u>\$ 154</u>	<u>\$ 133</u>	<u>\$ 134</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	46,184	31,033	26,807	26,935
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	769	120	398	593
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	-	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>46,953</u>	<u>31,153</u>	<u>27,205</u>	<u>27,528</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 46,953</u>	<u>\$ 31,153</u>	<u>\$ 27,205</u>	<u>\$ 27,528</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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Appendix D - 1 Maximum Property Tax Computation

	Jennifer Drive	Jones Road	Joy Road	Keeney
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 7,525	\$ 83,047	\$ 9,846	\$ 2,912
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>1,010</u>	<u>6,617</u>	<u>457</u>	<u>522</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	6,515	76,430	9,389	2,390
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>(11)</u>	<u>-</u>	<u>-</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 6,515</u>	<u>\$ 76,419</u>	<u>\$ 9,389</u>	<u>\$ 2,390</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 6,515</u>	<u>\$ 76,419</u>	<u>\$ 9,389</u>	<u>\$ 2,390</u>
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	<u>\$ 6,515</u>	<u>\$ 76,419</u>	<u>\$ 9,389</u>	<u>\$ 2,390</u>
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 33</u>	<u>\$ 382</u>	<u>\$ 47</u>	<u>\$ 12</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	6,547	76,801	9,436	2,402
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	-	506	213	-
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	-	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>6,547</u>	<u>77,307</u>	<u>9,649</u>	<u>2,402</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 6,547</u>	<u>\$ 77,307</u>	<u>\$ 9,649</u>	<u>\$ 2,402</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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**Appendix D - 1
Maximum Property Tax Computation**

	Kendall	Keystone	Kris Kringle	Lakloey Hill
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 17,165	\$ 19,786	\$ 17,699	\$ 62,338
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>3,861</u>	<u>1,399</u>	<u>1,905</u>	<u>9,340</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	13,304	18,387	15,794	52,998
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>-</u>	<u>(1)</u>	<u>-</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 13,304</u>	<u>\$ 18,387</u>	<u>\$ 15,793</u>	<u>\$ 52,998</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 13,304</u>	<u>\$ 18,387</u>	<u>\$ 15,793</u>	<u>\$ 52,998</u>
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	\$ 13,304	\$ 18,387	\$ 15,793	\$ 52,998
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 67</u>	<u>\$ 92</u>	<u>\$ 79</u>	<u>\$ 265</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	13,371	18,479	15,872	53,263
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	12	155	1,746	894
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	-	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>13,383</u>	<u>18,634</u>	<u>17,618</u>	<u>54,157</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 13,383</u>	<u>\$ 18,634</u>	<u>\$ 17,618</u>	<u>\$ 54,157</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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Appendix D - 1 Maximum Property Tax Computation

	Lee Lane	Loose Moose	Martin	McCloud
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 8,942	\$ 9,189	\$ 46,031	\$ 31,340
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>1,038</u>	<u>1,970</u>	<u>2,749</u>	<u>700</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	7,904	7,220	43,282	30,640
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>(1)</u>	<u>-</u>	<u>-</u>	<u>-</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 7,903</u>	<u>\$ 7,220</u>	<u>\$ 43,282</u>	<u>\$ 30,640</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	\$ 7,903	\$ 7,220	\$ 43,282	\$ 30,640
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	\$ 7,903	\$ 7,220	\$ 43,282	\$ 30,640
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 40</u>	<u>\$ 36</u>	<u>\$ 216</u>	<u>\$ 153</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	7,943	7,256	43,498	30,794
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	55	177	1,868	767
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	-	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>7,998</u>	<u>7,433</u>	<u>45,366</u>	<u>31,561</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 7,998</u>	<u>\$ 7,433</u>	<u>\$ 45,366</u>	<u>\$ 31,561</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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Appendix D - 1 Maximum Property Tax Computation

	McGrath Estates	McKinley View	Mellow Woods	Miller Hill
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 90,004	\$ 8,915	\$ 21,271	\$ 74,753
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>10,164</u>	<u>910</u>	<u>3,621</u>	<u>5,659</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	79,840	8,005	17,650	69,094
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 79,840</u>	<u>\$ 8,005</u>	<u>\$ 17,650</u>	<u>\$ 69,094</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 79,840</u>	<u>\$ 8,005</u>	<u>\$ 17,650</u>	<u>\$ 69,094</u>
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	\$ 79,840	\$ 8,005	\$ 17,650	\$ 69,094
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 399</u>	<u>\$ 40</u>	<u>\$ 88</u>	<u>\$ 345</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	80,239	8,045	17,738	69,440
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	925	-	-	1,601
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	-	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>81,164</u>	<u>8,045</u>	<u>17,738</u>	<u>71,041</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 81,164</u>	<u>\$ 8,045</u>	<u>\$ 17,738</u>	<u>\$ 71,041</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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Appendix D - 1 Maximum Property Tax Computation

	Moose Creek	Moose Meadows	Mt. View	Murphy
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 18,625	\$ 96,019	\$ 36,520	\$ 17,191
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>1,047</u>	<u>10,874</u>	<u>7,301</u>	<u>639</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	17,577	85,145	29,218	16,552
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 17,577</u>	<u>\$ 85,145</u>	<u>\$ 29,218</u>	<u>\$ 16,552</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	\$ 17,577	\$ 85,145	\$ 29,218	\$ 16,552
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	\$ 17,577	\$ 85,145	\$ 29,218	\$ 16,552
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 88</u>	<u>\$ 426</u>	<u>\$ 146</u>	<u>\$ 83</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	17,665	85,571	29,365	16,635
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	14	2,071	47	151
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	-	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>17,679</u>	<u>87,642</u>	<u>29,412</u>	<u>16,786</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 17,679</u>	<u>\$ 87,642</u>	<u>\$ 29,412</u>	<u>\$ 16,786</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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Appendix D - 1 Maximum Property Tax Computation

	Musk Ox	Newby Park	North Ridge	North Star Volunteer Fire
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 49,415	\$ 22,677	\$ 17,098	\$ 2,240,686
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>9,218</u>	<u>3,974</u>	<u>2,140</u>	<u>247,056</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	40,196	18,703	14,957	1,993,630
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>(10)</u>	<u>(1)</u>	<u>(1)</u>	<u>(38)</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 40,186</u>	<u>\$ 18,702</u>	<u>\$ 14,956</u>	<u>\$ 1,993,592</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 40,186</u>	<u>\$ 18,702</u>	<u>\$ 14,956</u>	<u>\$ 1,993,592</u>
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	<u>\$ 40,186</u>	<u>\$ 18,702</u>	<u>\$ 14,956</u>	<u>\$ 1,993,592</u>
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 201</u>	<u>\$ 94</u>	<u>\$ 75</u>	<u>\$ 9,968</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	40,387	18,796	15,031	2,003,560
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	95	67	29	33,358
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	-	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>40,482</u>	<u>18,863</u>	<u>15,060</u>	<u>2,036,918</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 40,482</u>	<u>\$ 18,863</u>	<u>\$ 15,060</u>	<u>\$ 2,036,918</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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Appendix D - 1 Maximum Property Tax Computation

	O'Connor Creek	Old Wood	Our	Parksridge
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 135,304	\$ 18,927	\$ 6,149	\$ 15,782
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>1,445</u>	<u>3,140</u>	<u>1,223</u>	<u>741</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	133,860	15,788	4,926	15,041
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>-</u>	<u>-</u>	<u>(2)</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 133,860</u>	<u>\$ 15,788</u>	<u>\$ 4,926</u>	<u>\$ 15,039</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 133,860</u>	<u>\$ 15,788</u>	<u>\$ 4,926</u>	<u>\$ 15,039</u>
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	\$ 133,860	\$ 15,788	\$ 4,926	\$ 15,039
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 669</u>	<u>\$ 79</u>	<u>\$ 25</u>	<u>\$ 75</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	134,529	15,867	4,951	15,115
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	194	786	21	597
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	-	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>134,723</u>	<u>16,653</u>	<u>4,972</u>	<u>15,712</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 134,723</u>	<u>\$ 16,653</u>	<u>\$ 4,972</u>	<u>\$ 15,712</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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Appendix D - 1 Maximum Property Tax Computation

	Peede Ctry Estates	Pinestream	Pleasureland	Polar Heights
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 10,596	\$ 39,657	\$ 9,711	\$ 23,846
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>900</u>	<u>4,872</u>	<u>953</u>	<u>2,214</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	9,696	34,785	8,758	21,632
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 9,696</u>	<u>\$ 34,785</u>	<u>\$ 8,758</u>	<u>\$ 21,632</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 9,696</u>	<u>\$ 34,785</u>	<u>\$ 8,758</u>	<u>\$ 21,632</u>
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	\$ 9,696	\$ 34,785	\$ 8,758	\$ 21,632
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 48</u>	<u>\$ 174</u>	<u>\$ 44</u>	<u>\$ 108</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	9,745	34,959	8,801	21,740
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	52	166	191	52
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	-	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>9,797</u>	<u>35,125</u>	<u>8,992</u>	<u>21,792</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 9,797</u>	<u>\$ 35,125</u>	<u>\$ 8,992</u>	<u>\$ 21,792</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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Fairbanks North Star Borough

Appendix D - 1 Maximum Property Tax Computation

	Potlatch	Prospect Park	Reed Acres	Ridgecrest
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 16,623	\$ 11,126	\$ 12,170	\$ 3,607
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>1,506</u>	<u>2,222</u>	<u>1,557</u>	<u>628</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	15,117	8,905	10,613	2,979
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>(2)</u>	<u>-</u>	<u>-</u>	<u>(1)</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 15,115</u>	<u>\$ 8,905</u>	<u>\$ 10,613</u>	<u>\$ 2,978</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 15,115</u>	<u>\$ 8,905</u>	<u>\$ 10,613</u>	<u>\$ 2,978</u>
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	<u>\$ 15,115</u>	<u>\$ 8,905</u>	<u>\$ 10,613</u>	<u>\$ 2,978</u>
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 76</u>	<u>\$ 45</u>	<u>\$ 53</u>	<u>\$ 15</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	15,190	8,949	10,666	2,993
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	23	7	55	-
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	-	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>15,213</u>	<u>8,956</u>	<u>10,721</u>	<u>2,993</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 15,213</u>	<u>\$ 8,956</u>	<u>\$ 10,721</u>	<u>\$ 2,993</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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Appendix D - 1 Maximum Property Tax Computation

	Salchaket Heights	Scenic Heights	Seavy	Secluded Acres
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 5,251	\$ 26,058	\$ 12,341	\$ 15,854
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>-</u>	<u>4,297</u>	<u>1,038</u>	<u>2,033</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	5,251	21,761	11,303	13,821
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>(4)</u>	<u>-</u>	<u>(4)</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 5,251</u>	<u>\$ 21,757</u>	<u>\$ 11,303</u>	<u>\$ 13,817</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 5,251</u>	<u>\$ 21,757</u>	<u>\$ 11,303</u>	<u>\$ 13,817</u>
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	<u>\$ 5,251</u>	<u>\$ 21,757</u>	<u>\$ 11,303</u>	<u>\$ 13,817</u>
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 26</u>	<u>\$ 109</u>	<u>\$ 57</u>	<u>\$ 69</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	5,277	21,866	11,360	13,886
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	116	17	44	-
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	-	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>5,393</u>	<u>21,883</u>	<u>11,404</u>	<u>13,886</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 5,393</u>	<u>\$ 21,883</u>	<u>\$ 11,404</u>	<u>\$ 13,886</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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Fairbanks North Star Borough

Appendix D - 1 Maximum Property Tax Computation

	Serendipity Hill	Six Mile Village	Smallwood Trail *	Smith Ranch
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 8,685	\$ 11,991	\$ 9,030	\$ 10,002
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>1,195</u>	<u>1,860</u>	<u>1,116</u>	<u>1,017</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	7,490	10,131	7,914	8,985
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>(1)</u>	<u>-</u>	<u>-</u>	<u>(12)</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 7,489</u>	<u>\$ 10,131</u>	<u>\$ 7,914</u>	<u>\$ 8,973</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 7,489</u>	<u>\$ 10,131</u>	<u>\$ 7,914</u>	<u>\$ 8,973</u>
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	\$ 7,489	\$ 10,131	\$ 7,914	\$ 8,973
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 37</u>	<u>\$ 51</u>	<u>\$ 40</u>	<u>\$ 45</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	7,527	10,181	7,954	9,018
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	12	255	58	384
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	-	-	7,780	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>7,539</u>	<u>10,436</u>	<u>15,792</u>	<u>9,402</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 7,539</u>	<u>\$ 10,436</u>	<u>\$ 15,792</u>	<u>\$ 9,402</u>

*Special Election to increase Tax Cap
Election results and certification 4/14/16

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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Appendix D - 1 Maximum Property Tax Computation

	Spring Glade	Spruce Acres	Steamboat Landing	Steese Volunteer Fire
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 60,094	\$ 8,533	\$ 26,045	\$ 1,779,321
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>6,508</u>	<u>1,028</u>	<u>4,826</u>	<u>196,288</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	53,586	7,505	21,220	1,583,033
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>-</u>	<u>(2)</u>	<u>-</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 53,586</u>	<u>\$ 7,505</u>	<u>\$ 21,218</u>	<u>\$ 1,583,033</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 53,586</u>	<u>\$ 7,505</u>	<u>\$ 21,218</u>	<u>\$ 1,583,033</u>
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	\$ 53,586	\$ 7,505	\$ 21,218	\$ 1,583,033
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 268</u>	<u>\$ 38</u>	<u>\$ 106</u>	<u>\$ 7,915</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	53,854	7,543	21,324	1,590,948
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	509	274	676	25,857
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	-	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>54,363</u>	<u>7,817</u>	<u>22,000</u>	<u>1,616,805</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 54,363</u>	<u>\$ 7,817</u>	<u>\$ 22,000</u>	<u>\$ 1,616,805</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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Fairbanks North Star Borough**

**Appendix D - 1
Maximum Property Tax Computation**

	Straight Creek	Summerwood	Summit Drive	Sunny Hills Terrace
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 21,391	\$ 52,332	\$ 162,440	\$ 44,191
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>1,010</u>	<u>5,173</u>	<u>19,885</u>	<u>8,575</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	20,381	47,160	142,555	35,616
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 20,381</u>	<u>\$ 47,160</u>	<u>\$ 142,555</u>	<u>\$ 35,616</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 20,381</u>	<u>\$ 47,160</u>	<u>\$ 142,555</u>	<u>\$ 35,616</u>
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	-	-	-	-
	<u>\$ 20,381</u>	<u>\$ 47,160</u>	<u>\$ 142,555</u>	<u>\$ 35,616</u>
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 102</u>	<u>\$ 236</u>	<u>\$ 713</u>	<u>\$ 178</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	20,483	47,396	143,268	35,794
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	381	213	1,879	132
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	-	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>20,864</u>	<u>47,609</u>	<u>145,147</u>	<u>35,926</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 20,864</u>	<u>\$ 47,609</u>	<u>\$ 145,147</u>	<u>\$ 35,926</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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Appendix D - 1 Maximum Property Tax Computation

	Sunrise	Tan Terra	Thomas	Timberlane
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 16,231	\$ 41,950	\$ 15,654	\$ 9,754
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>2,319</u>	<u>5,403</u>	<u>1,913</u>	<u>1,212</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	13,912	36,546	13,741	8,542
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>(1)</u>	<u>(6)</u>	<u>-</u>	<u>(1)</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 13,911</u>	<u>\$ 36,540</u>	<u>\$ 13,741</u>	<u>\$ 8,541</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>\$ 13,911</u>	<u>\$ 36,540</u>	<u>\$ 13,741</u>	<u>\$ 8,541</u>
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	<u>\$ 13,911</u>	<u>\$ 36,540</u>	<u>\$ 13,741</u>	<u>\$ 8,541</u>
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 70</u>	<u>\$ 183</u>	<u>\$ 69</u>	<u>\$ 43</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	13,980	36,723	13,809	8,584
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	92	1,438	153	-
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	-	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>14,072</u>	<u>38,161</u>	<u>13,962</u>	<u>8,584</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 14,072</u>	<u>\$ 38,161</u>	<u>\$ 13,962</u>	<u>\$ 8,584</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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Appendix D - 1 Maximum Property Tax Computation

	Tungsten	Twenty Three Mile Slough	Ullrhaven	University Fire
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 58,699	\$ 49,915	\$ 5,658	\$ 3,160,449
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	<u>3,443</u>	<u>4,922</u>	<u>986</u>	<u>288,211</u>
2015 Property Taxes Levied Net of Mandatory Exemptions	55,256	44,993	4,671	2,872,238
Adjustment for Prior Years' Excess Property Tax (Note 1)	<u>(5)</u>	<u>-</u>	<u>-</u>	<u>-</u>
2015 Property Taxes Levied, as Adjusted	<u>\$ 55,251</u>	<u>\$ 44,993</u>	<u>\$ 4,671</u>	<u>\$ 2,872,238</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	\$ 55,251	\$ 44,993	\$ 4,671	\$ 2,872,238
B. Less: Taxes to Pay Debt Service in FY 2016	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	\$ 55,251	\$ 44,993	\$ 4,671	\$ 2,872,238
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 276</u>	<u>\$ 225</u>	<u>\$ 23</u>	<u>\$ 14,361</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	55,527	45,218	4,695	2,886,599
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	777	2,918	231	64,745
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-	-
3. Voter Approved Services				
- Additional operating costs	-	-	-	-
- Annual long-term maintenance costs	-	-	-	-
- Service area tax cap adjustments	-	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-	-
Less: FY 2016	-	-	-	-
Plus: FY 2017	-	-	-	-
4. Judgments Paid in FY 2016	-	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>56,304</u>	<u>48,136</u>	<u>4,926</u>	<u>2,951,344</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 56,304</u>	<u>\$ 48,136</u>	<u>\$ 4,926</u>	<u>\$ 2,951,344</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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Fairbanks North Star Borough

Appendix D - 1 Maximum Property Tax Computation

	University Heights	Univ. West Street Light	Vienna Woods
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 71,217	\$ 80,772	\$ 29,081
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	9,058	9,875	1,387
2015 Property Taxes Levied Net of Mandatory Exemptions	62,159	70,897	27,694
Adjustment for Prior Years' Excess Property Tax (Note 1)	(13)	-	-
2015 Property Taxes Levied, as Adjusted	\$ 62,146	\$ 70,897	\$ 27,694
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	-	-	-
	\$ 62,146	\$ 70,897	\$ 27,694
B. Less: Taxes to Pay Debt Service in FY 2016	-	-	-
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	\$ 62,146	\$ 70,897	\$ 27,694
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% \$ 311	\$ 354	\$ 138
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	62,457	71,252	27,833
F. Plus: Exclusions for			
1. Taxes on New Construction / Annexations	234	317	243
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-
3. Voter Approved Services			
- Additional operating costs	-	-	-
- Annual long-term maintenance costs	-	-	-
- Service area tax cap adjustments	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-
Less: FY 2016	-	-	-
Plus: FY 2017	-	-	-
4. Judgments Paid in FY 2016	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-
6. Taxes Levied by the Assembly for the Service Area			
Administrative Fee [FNSBC 14.04.190 B.1.]	-	-	-
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	62,691	71,569	28,076
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	-	-	-
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	\$ 62,691	\$ 71,569	\$ 28,076

Note 1: For tax levy purposes, these Exemptions are estimated.
Due to these estimations, excess taxes may be levied unintentionally.
Any excess levy in a tax year is adjusted for in the succeeding year.

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Fairbanks North Star Borough

Appendix D - 1 Maximum Property Tax Computation

	Viewpoint	Violet Drive	Vista Gold
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 23,530	\$ 91,792	\$ 50,708
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	3,400	11,019	3,259
2015 Property Taxes Levied Net of Mandatory Exemptions	20,130	80,772	47,449
Adjustment for Prior Years' Excess Property Tax (Note 1)	(5)	-	(6)
2015 Property Taxes Levied, as Adjusted	\$ 20,125	\$ 80,772	\$ 47,443
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	-	-	-
	\$ 20,125	\$ 80,772	\$ 47,443
B. Less: Taxes to Pay Debt Service in FY 2016	-	-	-
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	\$ 20,125	\$ 80,772	\$ 47,443
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% \$ 101	\$ 404	\$ 237
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	20,225	81,176	47,680
F. Plus: Exclusions for			
1. Taxes on New Construction / Annexations	55	687	851
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-
3. Voter Approved Services			
- Additional operating costs	-	-	-
- Annual long-term maintenance costs	-	-	-
- Service area tax cap adjustments	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-
Less: FY 2016	-	-	-
Plus: FY 2017	-	-	-
4. Judgments Paid in FY 2016	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-
6. Taxes Levied by the Assembly for the Service Area			
Administrative Fee [FNSBC 14.04.190 B.1.]	-	-	-
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	20,280	81,863	48,531
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	-	-	-
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	\$ 20,280	\$ 81,863	\$ 48,531

Note 1: For tax levy purposes, these Exemptions are estimated.
Due to these estimations, excess taxes may be levied unintentionally.
Any excess levy in a tax year is adjusted for in the succeeding year.

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Fairbanks North Star Borough

Appendix D - 1 Maximum Property Tax Computation

	Vue Crest	Whitman	Wildview
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 44,335	\$ 5,912	\$ 247,165
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	5,058	815	29,146
2015 Property Taxes Levied Net of Mandatory Exemptions	39,277	5,097	218,019
Adjustment for Prior Years' Excess Property Tax (Note 1)	(2)	-	-
2015 Property Taxes Levied, as Adjusted	\$ 39,275	\$ 5,097	\$ 218,019
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	-	-	-
	\$ 39,275	\$ 5,097	\$ 218,019
B. Less: Taxes to Pay Debt Service in FY 2016	-	-	-
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	\$ 39,275	\$ 5,097	\$ 218,019
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% \$ 196	\$ 25	\$ 1,090
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	39,471	5,122	219,109
F. Plus: Exclusions for			
1. Taxes on New Construction / Annexations	2,957	99	1,312
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	-
3. Voter Approved Services			
- Additional operating costs	-	-	-
- Annual long-term maintenance costs	-	-	-
- Service area tax cap adjustments	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-
Less: FY 2016	-	-	-
Plus: FY 2017	-	-	-
4. Judgments Paid in FY 2016	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-
6. Taxes Levied by the Assembly for the Service Area			
Administrative Fee [FNSBC 14.04.190 B.1.]	-	-	-
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	42,428	5,221	220,421
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	-	-	-
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	\$ 42,428	\$ 5,221	\$ 220,421

Note 1: For tax levy purposes, these Exemptions are estimated.
Due to these estimations, excess taxes may be levied unintentionally.
Any excess levy in a tax year is adjusted for in the succeeding year.

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Fairbanks North Star Borough

Appendix D - 1 Maximum Property Tax Computation

	Woodland	Yak	TOTAL
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 2,889	\$ 96,092	\$ 132,464,279
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	-	6,770	10,321,817
2015 Property Taxes Levied Net of Mandatory Exemptions	2,889	89,322	122,142,462
Adjustment for Prior Years' Excess Property Tax (Note 1)	-	-	(2,837)
2015 Property Taxes Levied, as Adjusted	<u>\$ 2,889</u>	<u>\$ 89,322</u>	<u>122,139,625</u>
A.2. Hotel - Motel Tax Estimate for FY 2016	-	-	1,725,000
Alcoholic Beverage Tax Estimated FY 2016	-	-	1,040,000
Tobacco Distribution Excise Tax Estimated FY 2016	-	-	1,425,000
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	-	-	4,527,770
	<u>\$ 2,889</u>	<u>\$ 89,322</u>	<u>130,857,395</u>
B. Less: Taxes to Pay Debt Service in FY 2016	-	-	6,419,161
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	<u>\$ 2,889</u>	<u>\$ 89,322</u>	<u>124,438,234</u>
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.50%]	0.50% <u>\$ 14</u>	<u>\$ 447</u>	<u>622,191</u>
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	2,903	89,769	125,060,425
F. Plus: Exclusions for			
1. Taxes on New Construction / Annexations	-	215	3,442,864
2. FY 2017 Debt Service less FY 2017 State Reimbursements	-	-	6,378,934
3. Voter Approved Services			-
- Additional operating costs	-	-	-
- Annual long-term maintenance costs	-	-	-
- Service area tax cap adjustments	-	-	7,224
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	-	-	-
Less: FY 2016	-	-	(1,128,231)
Plus: FY 2017	-	-	1,153,750
4. Judgments Paid in FY 2016	-	-	-
5. Special Appropriations on an Emergency Basis	-	-	-
6. Taxes Levied by the Assembly for the Service Area			-
Administrative Fee [FNSBC 14.04.190 B.1.]	-	-	-
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	<u>2,903</u>	<u>89,984</u>	<u>134,914,966</u>
Less: Estimated Hotel-Motel Taxes FY 2017	-	-	(1,775,000)
Less: Estimated Alcoholic Beverage Tax FY 2017	-	-	(1,000,000)
Less: Estimated Tobacco Distribution Excise Tax FY 2017	-	-	(1,450,000)
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	<u>\$ 2,903</u>	<u>\$ 89,984</u>	<u>\$ 130,689,966</u>

Note 1: For tax levy purposes, these Exemptions are estimated. Due to these estimations, excess taxes may be levied unintentionally. Any excess levy in a tax year is adjusted for in the succeeding year.

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Fairbanks North Star Borough

Appendix D - 2 Required Property Tax Differential Tax Zone

	Potlatch - Heritage Hills	Murphy Yellowknife	Moose Mountain *	TOTAL
A.1. 2015 Property Taxes Levied Before Mandatory Exemptions	\$ 3,991	\$ 9,869	\$ -	\$ 13,860
Less: Exemptions for Senior Citizens/Veterans/Widows & Widowers	\$ -	-	-	-
2015 Property Taxes Levied Net of Mandatory Exemptions	\$ 3,991	\$ 9,869	\$ -	13,860
Adjustment for Prior Years' Excess Property Tax (Note 1)	\$ (313)	-	-	(313)
2015 Property Taxes Levied, as Adjusted	\$ 3,678	\$ 9,869	\$ -	13,547
A.2. Hotel - Motel Tax Estimate for FY 2016	\$ -	-	-	-
Alcoholic Beverage Tax Estimated FY 2016	\$ -	-	-	-
Tobacco Distribution Excise Tax Estimated FY 2016	\$ -	-	-	-
FY 2016 Use of Fund Balance Designated as a Tax Reduction by the Assembly [FNSBC 8.04.280 C.]	\$ -	-	-	-
	\$ 3,678	\$ 9,869	\$ -	13,547
B. Less: Taxes to Pay Debt Service in FY 2016	-	-	-	-
C. Total of All 2015 Taxes plus FY16 Use of FB Designated as a Tax Reduction, excluding Taxes to Pay FY16 Debt Service	\$ 3,678	\$ 9,869	\$ -	13,547
D. Plus: Adjustment for Inflation [2015 Inflation Rate Using the Anchorage Consumer Price Index - Urban = 0.00%]	0.00% \$ -	\$ -	\$ -	-
E. 2016 Maximum Tax Revenue Allowed, Before Exclusions	\$ 3,678	\$ 9,869	\$ 5,280	18,827
F. Plus: Exclusions for				
1. Taxes on New Construction / Annexations	\$ -	-	-	-
2. FY 2017 Debt Service less FY 2017 State Reimbursements	\$ -	-	-	-
3. Voter Approved Services				
- Additional operating costs	\$ -	-	-	-
- Annual long-term maintenance costs	\$ -	-	-	-
- Service area tax cap adjustments	\$ -	-	-	-
- Hotel-Motel Taxes transferred to the Hotel-Motel Room Tax Fund [FNSBC 8.04.280 B.]:	\$ -	-	-	-
Less: FY 2016	\$ -	-	-	-
Plus: FY 2017	\$ -	-	-	-
4. Judgments Paid in FY 2016	\$ -	-	-	-
5. Special Appropriations on an Emergency Basis	\$ -	-	-	-
6. Taxes Levied by the Assembly for the Service Area				
Administrative Fee [FNSBC 14.04.190 B.1.]	\$ -	-	-	-
G. 2016 MAXIMUM TAX REVENUE ALLOWED (for FY 2017 Budget)	\$ 3,678	\$ 9,869	\$ 5,280	18,827
Less: Estimated Hotel-Motel Taxes FY 2017	\$ -	-	-	-
Less: Estimated Alcoholic Beverage Tax FY 2017	\$ -	-	-	-
Less: Estimated Tobacco Distribution Excise Tax FY 2017	\$ -	-	-	-
2016 MAXIMUM PROPERTY TAX REVENUE (for FY 2017 Budget)	\$ 3,678	\$ 9,869	\$ 5,280	\$ 18,827

Note 1: For tax levy purposes, these Exemptions are estimated.
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Appendix E - User Fee Schedule

Borough-wide	Fees
Audio USB/CD of Public Meetings	\$15.00
Budget/CAFR CD	15.00
CD (other-records request)	15.00
Copying/scanning fee (letter or legal)	0.25
Copying/scanning fee (11"x17")	0.50
Color copying/scanning fee (letter or legal)	0.50
Color copying/scanning fee (11"x17")	1.00
Certification Copies (<i>copies certified</i> by the Borough)	2.00
Microfilm/Microfiche Copies	First copy 1.00 Each additional copy 0.25

A fee for copying/scanning, responding to a public records request that is less than \$5 (monthly cumulative amount) will be waived because the fee is less than the cost to the Borough to arrange for payment.

The Mayor may authorize user-fee discounts in connection with special events and/or promotional activities, as long as those discounts are offered on a legally permissible basis and available to all members of the public who are similarly situated.

Clerk's Office	Fees
Board of Adjustment Filing Fee and Cost Bond* <i>(Appeal Fee: \$75.00 and Cost Bond: \$200.00)</i>	\$275.00
<i>Board of Adjustment - Grandfather Rights (de novo) Appeal Fee*</i>	75.00
Declaration of Candidacy Filing Fee*	25.00
Election Recount Application Fee*	100.00

*Fee set in Fairbanks North Star Borough Code

Community Planning	Fees
Zoning Service †††	
Rezone (Reduced Fee †)	\$1,000.00
Conditional Use Permit	800.00
Telecommunications Tower CUP	2,000.00
Expert Review Telecom - CUP	Actual Cost (\$2,000.00 Deposit)
Telecommunication Collocation/Modification Permit (Section 6409(a) and Substantial Modification)	350.00
Expert Review Collocation/Modification	Actual Cost (\$500.00 Deposit)
Variance/Highway Variance (fee waived ††)	800.00
Admin Variance	300.00
Verification of Sensitive Uses within buffers	250.00
Second attempt at verification of sensitive uses, and every time after	100.00
Appeals	200.00
Legal Non-Conforming (Grandfather Rights††††) (with/without Hearing)	25.00
Amnesty Relief†††† (without Hearing)	50.00
Amnesty Relief†††† (with Hearing)	200.00
Mobile Home Park Permits	
Mobile Home Park Permit-New	600.00
Mobile Home Park Permit-Annual Renewal (3-49 spaces)	200.00/yr
Mobile Home Park Permit-Annual Renewal (50-99 spaces)	300.00/yr
Mobile Home Park Permit-Annual Renewal (100+ spaces)	400.00/yr

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Appendix E - User Fee Schedule

Community Planning (Continued)			Fees
Zoning Service (continued) †††			
Zoning Permits			No Charge
Flood Zone Permits			No Charge
Platting Service †††			
Preliminary Plat, Replat and Waiver (**exceptions to per lot fee)			\$750.00 plus \$75.00/per lot
Public Row Vacation Plat (*reduced fee)			500.00
Public Utility Easement (P.U.E.) Vacation (for each vacation)			75.00
Preliminary Plat Variance (for each variance)			200.00
Final Plat (**exceptions to per lot fee)			\$300.00 plus \$75.00 /per lot
Final Plat Review on third attempt and every time after			250.00
Final Plat Subdivision Improvement inspection on third attempt and every time after (2 hr minimum Public Works Engineer)			240.00
Quick Plat (**exception to per lot fee)			\$350.00 plus \$75.00 /per lot
Modifications of Approved Plats (Reduced Fee***)			400.00
Extensions of time on Approved Plats			200.00
Appeals			200.00
Street Renaming			200.00
Street Renaming for the purpose of Health and Safety			No Charge
History of Subdivision Regulations CD			15.00
Admin Fees	<u>Non-Profit/Journalistic</u>	<u>Public Agencies</u>	<u>All Other</u>
Title 15 - Floodplain Management Ordinance			\$10.00
Title 17 - Subdivision Ordinance			10.00
Title 18 - Zoning Ordinance			10.00
Bench Mark List			10.00
Recorded Plats List (Alpha, Chrono, Inst.#)			25.00
GIS Data Download/DVD	\$75.00	No Charge	150.00
Imagery Jump Drive - Pre 2012	125.00	No Charge	250.00
Imagery Jump Drive - 2012	125.00	No Charge	250.00
Lidar Jump Drive	125.00	No Charge	250.00
Electronic Recording Fees (plats and other documents)			Actual Cost
Other Fees			
Community Research Quarterly			\$10.00
Xerox Engineer Copier-plat/map copies 24" x 36"			6.00
Xerox Engineer Copier-plat/map copies 18" x 24"			4.00
11"x17" Color Copies (plats/maps)			1.00
8½"x14" Color Copies (plats/maps)			0.50
8½"x11" Color Copies (plats/maps)			0.50
Public Notice Signs: Security Deposit			200.00
*\$250 if Vacation is part of a preliminary plat, replat or waiver.			
**Plats that do not create additional lots are waived from the per lot fee.			
***50% Fee reduction for Quick Plats			
†No fee if rezoning a split zone parcel or rezoning a GU property to an appropriate residential zone if the rezone encompasses at least 13 acres or 5 or more contiguous lots.			
††No Fee for Highway Project Variance requested by private property owners, if AKDOT & PF did not fulfill their statutory responsibility of obtaining a variance.			
†††Refunds allowed if application was accepted in error by Fairbanks North Star Borough staff.			
††††No fee for Grandfather Rights Affirmation within one year of a rezone or code changes to setbacks or use; The amnesty relief fee is offset by the grandfather rights fee if concurrent applications are brought; amount is due only if grandfather rights are not recognized.			

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Appendix E - User Fee Schedule

Emergency Operations	Fees
Animal Control Fees	
Dog adoption	\$130.00
Cat adoption	65.00
Rabies vaccination (<i>deposit</i>)	15.00
Fine for expired rabies vaccination (<i>FNSB Code 22.12.020</i>)	35.00
Room and board, per day dogs/cats/small animals (<i>FNSB Code 22.12.030</i>) Room	15.00
and board, per day equine/large livestock (<i>FNSB Code 22.12.030</i>) Animal trap rental	30.00
(<i>7 or fewer days</i>)	No Charge
Animal trap rental (<i>in excess of 7 days</i>)	4.00/day
Dog trap security deposit	150.00
Cat trap security deposit	50.00
Microchip placement	15.00
Cremations	1.40/lb
Veterinary services	Actual cost
Rabies vaccinations at clinic - walk in	15.00
Rabies vaccinations at clinic - pre-registered	9.00
Rabies vaccinations at clinic - Senior citizens - walk in	5.00
Rabies vaccinations at clinic - Senior citizens pre-registered	No Charge
Fines levied by the Court (<i>FNSB 22.32.020</i>)	100.00, 200.00, 300.00, etc
Redemption fee - dogs/cats - (<i>FNSB Code 22.12.020</i>)	60.00, 120.00, 180.00, 240.00, 300.00
Redemption fee - small animals - (<i>FNSB Code 22.12.020</i>)	20.00
Redemption fee - equine and large livestock - (<i>FNSB Code 22.12.020</i>)	100.00, 200.00, 300.00
Use fee for livestock impoundment requiring use of horse trailer	100.00
Personnel expenses for after hours care, treatment, or impoundment of an animal (<i>FNSB Code 22.12.030</i>)	Actual cost
Additional expenses incurred during impoundment of an animal (<i>FNSB Code 22.12.30</i>)	Actual cost
Services for Non-Borough Residents	
Animal euthanasia services, per animal	30.00
Drop off animals for disposition, per animal	30.00
Room and board, per day (<i>FNSB Code 22.12.030</i>)	30.00
Adoption fees for other animals	
Mice and fish (<i>group of 1-5</i>)	No Charge
Small animals (<i>chickens, ducks, geese, small caged birds, other small domestic animals not listed and mice and fish group of 6</i>)	6.00
Guinea pigs	22.00
Ferrets, large caged birds, iguanas, rabbits, tortoise, hedgehogs and small reptiles	37.00
Goats, pigs, chinchillas, other medium/large reptiles and other medium domestic animals or exotics not listed	52.00
Livestock (bovines, reindeer, llamas, emus and other large domestic animals not listed)	205.00
Horses, mules, ponies, donkeys	305.00

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Fairbanks North Star Borough

Appendix E - User Fee Schedule

Emergency Operations (Continued) Fees

Emergency Medical Service Fees

Ambulance Transport Fee	\$1,000.00
<i>(A credit of \$50.00 is provided for residents of the non-areawide Borough)</i>	
Ambulance mileage reimbursement fees	
Mileage reimbursement fee (per loaded mile)	12.00
Ambulance response & treatment with no transport	150.00

911 Fund

Surcharge per month per local exchange access land line	1.00
Surcharge per month per local wireless line	1.00

Financial Services Fees

Recommended Budget	\$25.00
Comprehensive Annual Financial Report	15.00
Approved Budget	25.00
Dishonored Check Fee	30.00

Tax Foreclosure Fees	3 Yr Avg # of Properties	Fees by Tax Year - 3 Yr Avg		
		Tax Year 1 (2016)	Tax Year 2 (2015)	Tax Year 3 (2014)
<i>Taxable parcels:</i>	43,368			
<i>Delinquency as of</i>				
December 1st Demand Letter	3,800			
Advertising Fee	1,793	\$17.00		
Recording of Judgment and Redemption Certificate Fee	1,252	\$60.00		
End of Redemption Fee	497		\$26.00	
Courtesy Letter/Admin Fee	186			\$280.00
Litigation Report Fee (Hard Cost)	164			\$300.00
Property Owner/Lienholder Notification Fee	97			\$850.00
Site Inspection Fee	82			\$390.00
Tax Deed Fee	46			\$1,980.00
<i>Properties at Sale/Sold:</i>	19/13			

General Services Fees

	<u>Non-Refundable Purchase Price</u>
Plan Purchase - CD's	\$10.00
Photo Identification Replacement Cards	10.00

FY 2016-2017 Budget
Fairbanks North Star Borough

Appendix E - User Fee Schedule

Land Management			Fees	
Leases	<u>Application Fee</u>	<u>Processing Fee</u>	<u>Annual Rental, Sale Price or Use Fee</u>	
<i>(Exclusive, long-term, possessory rights-20.16.020) Minimum term shall be 5 years. (Including communication sites)</i>				
	\$100.00 (a)	\$500.00 min (c,d)	FMR (e)	
Additional Processing Fee				
For Staff Time Beyond 50 Hours		\$50.00/hour (b)		
Appraisal Fee (in-house)		\$85.00/hour		
Land Sales	<u>Application Fee</u>	<u>Processing Fee</u>	<u>Annual Rental, Sale Price or Use Fee</u>	
Assumption of Deed of Trust	\$100.00	\$250.00		
Direct Sales (g)	\$100.00	\$250 min	FMV (e)	
Additional Processing Fee				
For Staff Time Beyond 50 Hours		\$50.00/hour (b)		
Auction & Over the Counter Closings	N/A	\$250.00 (f)		
Credit Report Processing fees for financing through FNSB				
Per Person			\$25.00	
Business			Will vary (o)	
Appraisal Fee (in-house)		\$85.00 per hour		
Easements	<u>Application Fee</u>	<u>Processing Fee</u>	<u>Price or Use Fee</u>	
<i>(Non-possessory rights - 20.16.030)</i>				
Public, Non-Exclusive				
Road and Utility Easements	\$100.00 (a)	\$500.00 min (h,i,j)	FMR (e,q)	
Additional Processing Fee				
For Staff Time Beyond 50 Hours		\$50.00/hour (b)		
Private, Exclusive Easement	\$100.00 (a)	\$500.00 min (j)	FMR (e,q)	
Additional Processing Fee				
For Staff Time Beyond 50 Hours		\$50.00/hour (b)		
Penalty Charge for early entry without prior FNSB approval			\$50.00/day	
Appraisal fee (in-house)		\$85.00/hour		
Licenses	<u>Application Fee</u>	<u>Processing Fee</u>	<u>Monthly Rental, Sale Price or Use Fee</u>	<u>Annual Rental, Sale Price or Use Fee</u>
Temporary Use License (TUL)				
Low Impact (k)	\$100.00 (a,q)	\$250.00 (q)	\$50.00/mo	\$450.00/yr (j,h,q)
Temporary Access License (TAL)	\$100.00 (a,q)	\$250.00 (q)	\$50.00/mo	\$450.00/yr (j,h,q)
Mining and/or Mining Access				
Use License (20.16.090 A-K)	\$100.00 (a)	N/A		(j,m)
Penalty Charge for early entry without prior FNSB approval				\$50.00/day

Appendix E - User Fee Schedule

Land Management (Continued)			Fees
Natural Resources and Materials			
Commercial Sales	<u>Application Fee</u>	<u>Processing Fee</u>	<u>Annual Rental, Sale Price or Use Fee</u>
<i>(Terms of Commercial sales are fixed by Assembly resolution (20.16.040 F&G))</i>			
Gravel Extraction	\$100.00 (a)	\$250.00 min (b)	FMV in place (l,p)
Commercial Firewood	10% of Appraised Value		FMV in place (l)
Timber (Saw Timber & house logs OTC)	10% of Appraised Value		FMV in place (l)
Personal Use (25.10.050 A)	<u>Application Fee</u>	<u>Processing Fee</u>	<u>Annual Rental, Sale Price or Use Fee</u>
Gravel (max 2,000 CY/ person/year)	N/A	N/A	\$3.00/cubic yd in place
Firewood (max 20 cords/ person/year)	N/A	N/A	\$10.00/cord
Timber and/or House Logs (max 10,000 board feet per person per year)	\$100.00 (a)	\$250.00 min (b)	FMV in place (l)
Other			<u>Annual Rental, Sale Price or Use Fee</u>
Maps: Plat/map copies Xerox engineering copier			\$6.00/map ⁿ
Technical information by CD			\$50.00 each ⁿ

Explanations

- a. Accompanied by an application describing the; proposed use, term and property improvement plan.
- b. Fee dependent on use, location, degree of staff involvement (beyond 50 hours), and cost of recordation, etc.
- c. Resolution with Assembly approval required as per 20.16.020 B.
- d. Survey of Improvements may be required at lessee's expense as per 20.16.020 F. All surveying and platting shall be in accordance with FNSB Title 17 Subdivision standards.
- e. FMV – fair market value and FMR – fair market rental shall be determined by 20.16.020, the cost of a fee appraisal may be borne by the applicant.
- f. Auction and over the counter land sale processing fees include closing costs, staff time fees and recordation.
- g. Direct Sales parcels shall satisfy at least one criterion in the direct sale code 22.20.090 A & B.
- h. Easement, Temporary Use and/or Extraction Fees may be waived for a public agency or a public utility as per 20.16.030 C-050C or 060C.
- i. A Public Access Easement must comply with FNSB Title 17 Subdivision standards. These costs are the Grantees' responsibility.
- j. If it is determined that a proposed use may cause damage to Borough land, the applicant shall post a bond in an amount sufficient to restore the land to reasonably the same condition.
- k. Low impact is defined as minimal use and minimal ground disturbance i.e. monitoring wells, use of existing access trails or roads. High impact is defined as substantial use and considerable ground disturbance, which may include excavation, clearing, construction or exploration.
- l. Fair Market Value (FMV) of resources in place shall be determined by common market rate for that resource.
- m. Per 20.16.090 Compensation for mining access or exploration activities on land subject to a valid claim is reclamation and payment for any commercial timber located thereon.
- n. For existing maps only – custom maps will not be created.

Appendix E - User Fee Schedule

Land Management (Continued)

Explanations (Continued)

- o. Credit Reporting Fees for businesses will vary depending upon company structure and land sale type.
- p. Reclamation Fee of \$0.25 per yard charged in addition to FMV.
- q. Where early entry has occurred without prior FNSB authorization, the potential for waiver of fees by the Mayor (h) will be forfeit.

Library Services **Fees**

Library Cards, Printing, Photocopying, and Other Fees

Replacement Library Card	\$7.00
Temporary Library Card	20.00
Non-Borough Resident User Fee	40.00
Processing Charge	15.00
Photocopies/Black & White	0.10
Photocopies/Black & White (11x17)	0.50
Photocopies/Color	0.50
Photocopies/Color (11x17)	1.00
Printing/Black & White	0.10
Printing/Black & White (11x17)	0.50
Printing/Color	0.50
Printing/Color (11x17)	1.00
Ear Buds	2.00
CD's-RW	1.00
USB Flash Drive	5.00

Meeting Room and Equipment Use Fees

Auditorium/Multiple Purpose Room Use Fee	\$25.00
Conference Room Use Fee	15.00
Audio/Video Equipment Set-up/Use Fee (<i>First item</i>)	25.00
Audio/Video Equipment Set-up/Use Fee (<i>Each additional item</i>)	10.00
Late Set-Up Fee	25.00
Penalty Fee (Room not clean or re-set)	15.00/room
Audio Visual Equipment Checkout (overhead projector, slide projector)	15.00

FY 2016-2017 Budget
Fairbanks North Star Borough

Appendix E - User Fee Schedule

Parks and Recreation	Fees
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RECREATION FEES

Swim and Skate Fees	<u>Single</u>	<u>10 Event*</u>	<u>3-Month</u>
Youth (3-17 years)	\$4.00	\$36.00	\$88.00
Adult (18-59 years)	6.00	54.00	132.00
Household Rate	18.00	165.00	240.00
Senior (60 & up)	2.00	18.00	40.00
Disabled	1.00	10.00	20.00
Skate Rental	3.00	27.00	N/A

*Group rates will apply to 10 or more paying patrons at the applicable 10-event rate

Facility Super pass	<u>1 Year</u>
<i>(Good for aquacise, lap swim, open swim, weight room, recreation skate, & drop in hockey one year from purchase date)</i>	
Youth (3-17 years)	\$320.00
Adult (includes Pool Locker Rental)	660.00
Senior/Disabled (includes Pool Locker Rental)	320.00

Exercise/Weight Room (Mary Siah Recreation Center) *Included in swim fees above*

Showers	<u>Single</u>	<u>10 Event</u>	<u>3-Month</u>
Adult	\$4.00	\$36.00	\$88.00
Senior/Disabled	1.00	9.00	22.00

Lessons - Group	<u>Child/Adult</u>	<u>Senior</u>	<u>1 Month</u>
Swim 1/2 hour	\$8.00	N/A	N/A
Swim 3/4 hour	9.00	\$3.00	N/A
Aquacise/Senior Fitness	7.00	3.00	\$66.00

Lessons - Individual/Private	<u>Child/Adult</u>
Swim (per 1/2 hour)	\$30.00

Facility Rental

Pools	<u>1 Month</u>
Swim Teams-practice hours	\$660.00
Swim Meets	<u>Rate</u>
<i>(includes warm-up and one hour post meet clean-up)</i>	
Swim meets less than five hours	\$200.00
Swim meets over five hours, up to eight hours	400.00
Swim meets over eight hours	800.00
Special Events <i>(Other than normal hours)</i>	<u>People</u> <u>Rate/Hour</u>
Pool Rental	1-60 \$150.00
	61-95 175.00
	96-133 200.00
Pool Rental/Water Slide	1-95 200.00

FY 2016-2017 Budget
Fairbanks North Star Borough

Appendix E - User Fee Schedule

Parks and Recreation (Continued)	Fees
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RECREATION FEES (Continued)

Facility Rental (Continued)

	<u>Age</u>	<u>Rate/Hour</u>
Ice Arena Non Prime Hours (5:00am - 3:00pm, Mon-Fri)	Youth	\$110.00
	Adult	150.00
Prime Hours (3:00pm-12:00am, Mon-Fri) (All day Sat-Sun)	Youth	160.00
	Adult	210.00
	Paid Gate Adult	275.00
Outdoor Rinks	Youth	50.00
	Adult	50.00

Athletic & Multipurpose Fields

	<u>Age</u>	<u>Rate/Hour</u>
	Youth (under 18)	\$10.00
	Adult	20.00

Artificial Turf/Kiwanis Football Field

	Youth (under 18)	40.00
	Adult	60.00

Conference Rooms (Big Dipper, Mary Siah)

	<u>Regular</u>	<u>Non-Profit</u>	<u>Youth Non-Profit</u>
Up to 4 hours	\$25.00	\$12.50	\$6.00
Greater than 4 hours	45.00	22.50	11.00

Observation Deck (Big Dipper)

	<u>Regular</u>	<u>Non-Profit</u>	<u>Youth Non-Profit</u>
	\$45.00	\$22.50	\$11.00

Mezzanine (Big Dipper*)

	<u>Regular</u>	<u>Non-Profit</u>	<u>Youth Non-Profit</u>
Per day or event	\$200.00	\$100.00	\$50.00

*available if use does not conflict with ice rental

Other

	<u>Rate</u>
Birthday Parties, tables/chairs (Wescott/Hamme/Big Dipper/Mary Siah) - Up to 4 hours	\$20.00
Lifeguard Training	240.00 per person
Water Safety Instructor Training	240.00 per person
Lifeguard Challenge/Review	60.00
Contractual Instruction-Facility Based	25% of gross revenue + \$50 fee
Contractual Instruction-Ice Related	15% of gross revenue + ice fee (individual or hourly)
Commercial Activity Off Ice	15% of gross sales and concessions
Ice Logos	<u>Annually</u>
Neutral Areas 8'x10' (annually, 80 sq. ft.)	\$2,250 + cost of production
Blue Line Areas 5'x18' (annually, 90 sq. ft.)	\$2,000 + cost of production
Arena Ice Out & Reinstall	\$10,000.00
Arena Ice Covering Install	1,000.00
Arena All Day Event (non-ice event)	1,000.00
Labor Rate	25.00/hr
Skilled Labor Rate	50.00/hr
Skate Sharpening	10.00
Locker Rental (3 month)	45.00

FY 2016-2017 Budget
Fairbanks North Star Borough

Appendix E - User Fee Schedule

Parks and Recreation (Continued)	Fees
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PARKS

Birch Hill

	<u>Regular</u>	<u>Non-Profit</u>	<u>Youth Non-Profit</u>
Birch Hill Cross Country Ski Center Facility Rental			
Full Day (8:00am - 12:00am)	\$800.00	\$400.00	\$200.00
Half Day (up to 8 hours)	550.00	275.00	137.50
Hourly (<i>minimum for setup/teardown is 4 hours</i>)	80.00/hr	40.00/hr	20.00/hr
			<u>Rate</u>
Alcohol Surcharge			\$100.00
Labor Rate			25.00/hr
Skilled Labor Rate			50.00/hr

Zamboni Maintenance (Blade Sharpening)

\$50.00/ea

Recreation Areas

Rate

Labor Rate		\$25.00/hr
Skilled Labor Rate		50.00/hr

Camping

		<u>Rate</u>
Per Night		
Group Site (only for designated "group areas")		\$50.00
Tent		15.00
Camper		20.00
Extra Vehicle (each)		5.00
Firewood (<i>per bundle</i>)		5.00
Seasonal Camping Pass (does not apply to "group areas")		130.00

Rentals

Per Hr

Per Day

Ice Houses (<i>Includes 1 bundle of firewood</i>)			\$30.00
Pedal Boats (2 people)		\$10.00	40.00
Row Boats		10.00	40.00
Canoes/Kayaks		10.00	40.00
Household Pedal Boats (4 people)		10.00	40.00

Parks

Regular

Non-Profit

Youth Non-Profit

Park Reservation with Picnic Pavilions/Gazebo			
Up to 4 hours	\$30.00	\$15.00	\$7.50
Greater than 4 hours	50.00	25.00	12.50
Park Reservations (no Pavilion/Gazebo)			
Up to 4 hours	\$20.00	\$10.00	\$5.00
Greater than 4 hours	40.00	20.00	10.00
Rifle Range Reservations			
Up to 4 hours	\$200.00	\$100.00	\$50.00
Greater than 4 hours*	300.00	150.00	75.00

Special Event Fee*

(per person over 200 people)	1.00	1.00	1.00
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*This fee is in addition to the pavilion/park rental

**This fee can be negotiated up to 75% off, in exchange for clean up services

FY 2016-2017 Budget
Fairbanks North Star Borough

Appendix E - User Fee Schedule

Parks and Recreation (Continued)	Fees
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PARKS (Continued)

Other (see general provisions)

Mobile Concession Permit (temporary, per day)	\$50.00
Mobile Concession Permit (seasonal)	400.00
Labor Rate	25.00/hr
Skilled Labor Rate	50.00/hr

PIONEER PARK

Cabin Concession Fee*	Cabin(s)	Saturday Preceding Memorial Day to Labor Day	Tuesday Following Labor Day to Friday Preceding Memorial Day
	2	\$4,838.68	\$414.74
	3	2,074.69	240.81
	4	1,601.14	148.37
	5	1,483.48	130.42
	6	1,037.04	96.10
	7	1,572.65	145.73
	8	1,334.41	129.36
	9	1,290.06	123.29
	10	1,357.05	142.43
	12	1,356.12	125.66
	13	1,105.41	102.43
	14	700.85	64.94
	16	1,351.04	146.92
	17	1,988.91	207.90
	22	1,482.10	146.26
	23	1,355.66	142.03
	24	2,483.30	255.55
	25	1,470.08	159.19
	26	2,025.41	271.26
	27	1,527.06	141.50
	28	2,761.84	323.40
	29	1,361.82	126.19
	30	1,692.31	156.82
	31	2,473.24	306.46
	31A	2,239.78	808.81
	64	1,513.20	158.93
	66	2,913.53	460.64
	69	2,583.50	225.54

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Fairbanks North Star Borough

Appendix E - User Fee Schedule

Parks and Recreation (Continued)	Fees
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PIONEER PARK (Continued)

Land Concession Fee*	<u>Area (Square Feet)</u>	<u>Saturday Preceding Memorial Day to Labor Day</u>	<u>Tuesday Following Labor Day to Friday Preceding Memorial Day</u>
	0-49	\$0.00/SF/wk	\$0.00/SF/wk
	50-99	0.20/SF/wk	0.08/SF/wk
	100-499	0.18/SF/wk	0.07/SF/wk
	500-999	0.14/SF/wk	0.05/SF/wk
	1,000-4,999	0.10/SF/wk	0.04/SF/wk
	5,000-9,999	0.08/SF/wk	0.03/SF/wk
	10,000-19,999	0.03/SF/wk	0.01/SF/wk

*Concessions are charged either Cabin or Land Concession fees.

Other	<u>Rate</u>
Storage (<i>per square foot</i>)	\$0.03
Sewer Adjustment (<i>per square foot of concession</i>)	0.02
Water Adjustment (<i>per square foot of concession</i>)	0.02
Mobile Concession rate (<i>temporary, per day</i>)	50.00
Concession Marketing Contribution	10% included in above concession fee
Concession Security Deposit	500.00
RV Parking (<i>per night, 5 nights maximum stay</i>)	12.00
Mobile Concession Permit (<i>temporary, per day</i>)	50.00
Mobile Concession Permit (<i>seasonal</i>)	400.00

Facility Rental	<u>Regular</u>	<u>Non-Profit</u>	<u>Youth Non-Profit</u>
Gold Dome	Not available; leased to private, non-profit corp.		
Alaska Centennial Center for the Arts			
Art Galleries	Not available; leased to private, non-profit org.		
Theater			
Shows, Meetings, etc. (<i>per day</i>)	\$350.00	\$175.00	\$87.50
Rehearsal (<i>per day</i>)	75.00	37.50	18.75
Security Deposit (<i>per event</i>)	500.00	500.00	500.00
Palace Theater			
Off Season (<i>per day</i>)	200.00	100.00	50.00
Security Deposit (<i>per event</i>)	250.00	250.00	250.00

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Fairbanks North Star Borough

Appendix E - User Fee Schedule

Parks and Recreation (Continued)	Fees
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PIONEER PARK (Continued)

Facility Rental (Continued)	<u>Regular</u>	<u>Non-Profit</u>	<u>Youth Non-Profit</u>
Exhibit Hall			
Bazaar One-Day <i>per Booth/Table</i>	\$60.00	N/A	N/A
Bazaar Two-Days <i>per Booth/Table</i>	90.00	N/A	N/A
Main Level			
Commercial or Convention- See General Provisions	\$450.00	N/A	N/A
Non-Commercial- See General Provisions	400.00	\$200.00	\$100.00
Theater Crossover	100.00	50.00	25.00
Dressing Rooms <i>(one or more, same event)</i>	55.00	27.50	13.75
Alcohol Surcharge	100.00	100.00	N/A
Mezzanine			
Commercial or Convention- See General Provisions	\$200.00	\$100.00	\$50.00
Non-Commercial See General Provisions	150.00	75.00	37.50
Security Deposit <i>(Exhibit Hall and Mezzanine: each or together)</i>	300.00	300.00	300.00
Upper Level			
Entire Upper Level <i>(third floor)</i>	\$200.00	\$100.00	\$50.00
Blue Room Only	100.00	50.00	25.00
Kitchen Only	40.00	20.00	10.00
Security Deposit	100.00	100.00	100.00
Park Reservation with Picnic Pavilions/Gazebo			
Up to 4 hours	\$30.00	\$15.00	\$7.50
Greater than 4 hours	50.00	25.00	12.50
Park Reservations (no Pavilion/Gazebo)			
Up to 4 hours	\$20.00	\$10.00	\$5.00
Greater than 4 hours	40.00	20.00	10.00
Special Event Fee*			
<i>(per person over 200 people)</i>	\$1.00	\$1.00	\$1.00
*This fee is in addition to the pavilion/park rental			
*This fee can be negotiated up to 75% off, in exchange for clean up services			
Catering Equipment Rental <i>(no charge for coffee pots)</i>			
Catering Equipment <i>(one piece or all)</i>	\$50.00	N/A	N/A
Portable Grills-up to 4 hours	25.00	N/A	N/A
Portable Grills-greater than 4 hours	45.00	N/A	N/A

FY 2016-2017 Budget
Fairbanks North Star Borough

Appendix E - User Fee Schedule

Parks and Recreation (Continued)	Fees
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PIONEER PARK (Continued)

Facility Rental (Continued)	<u>Regular</u>	<u>Non-Profit</u>	<u>Youth Non-Profit</u>
Equipment Rental			
Tables, off-site	\$5.00	N/A	N/A
Chairs, off-site	2.00	N/A	N/A
Tables, on-site	1.00	N/A	N/A
Chairs, on-site	0.50	N/A	N/A
Chalkboard, 3' x 5' two-sided (on wheels)	5.00	N/A	N/A
Easels	1.00	N/A	N/A
Expandable divider panels	20.00	N/A	N/A
Flags (United States & Alaska)	10.00	N/A	N/A
Grand Piano	50.00	N/A	N/A
Lectern	10.00	N/A	N/A
Microphones (wired & wireless)	5.00	N/A	N/A
Portable PA system	25.00	N/A	N/A
Portable laptop projector	25.00	N/A	N/A
Portable stage, half-stage	30.00	N/A	N/A
Portable stage, full-stage	60.00	N/A	N/A
Projection screens	10.00	N/A	N/A
Stations with ropes	1.00	N/A	N/A
10' x 20' carport tent (on-site only)	40.00	N/A	N/A
10' x 10' portable tent (on-site only)	20.00	N/A	N/A
Security Deposit (tables and chairs off-site only)	100.00	N/A	N/A
Church Rental (<i>wedding service, meeting, etc</i>)	65.00	\$32.50	\$16.25
Rehearsal	30.00	15.00	7.50
Security Deposit	50.00	50.00	50.00
Pioneer Hall Rental	\$100.00	\$50.00	\$25.00
Security deposit	100.00	100.00	100.00
Train: Crooked Creek & Whiskey Island Railroad			
Child (<i>12 and under</i>), Senior, Disabled (<i>per ride</i>)	\$1.00	N/A	N/A
Adults (<i>per ride</i>)	2.00	N/A	N/A
Lap-held babies	No Charge	N/A	N/A
Punch card-child, senior, disabled (<i>12 rides</i>)	10.00	N/A	N/A
Punch card-adults (<i>12 rides</i>)	20.00	N/A	N/A

Appendix E - User Fee Schedule

Parks and Recreation (Continued)	Fees
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GENERAL PROVISIONS

- a. The Mayor may waive some or all facility use fees (see FNSB Code 8.60.010 and P&R Policy 20.01.03) for qualifications and restrictions
- b. Non-profit organizations now qualify for a reduced fee on certain facilities as set by the Borough Assembly.
- c. All users are required to conduct their own clean-up during and after usage.
- d. Rental fee for failure to remove sets, decorations or signs within 24 hours of completion of last performance/presentation shall be fifty dollars (\$50.00) per day.
- e. The practice of double booking will be considered as voiding any contractual agreement for the use of facilities.
- f. Theatrical groups requiring space in areas adjacent to the theater will rent that area at the theater crossover rate, plus security deposit.
- g. In addition to payment of a security deposit, the persons or organizations utilizing facilities at Pioneer Park are responsible for reimbursement of total amount for damage.
- h. All rates listed for facilities or equipment are listed as "per day" rates unless otherwise noted.
- i. Commercial/convention rates apply to: activities charging an admission or gate fee, offers or promotional items or services for sale, and all trade show or convention activities.
- j. All commercial rentals are subject to a charge of 15% of gross revenue received by the contractor.
- k. Household Rate is defined as two adults and three children/youth, additional users will be charged the group rate.
- l. For mobile concession permit refer to mobile concession policy.
- m. For Rifle Range reservations, please refer to the policy for rifle range restrictions.

John A. Carlson Community Activity Center

"Provisions of FNSB 8.60.010 [Establishment and waiver of user fees] shall not apply to the Carlson Center."

By Delegation of the Mayor, and in accordance with Section 8.60.010:

The Director of Parks and Recreation may authorize user-fee discounts in connection with special events and/or promotional activities, as long as those discounts are offered on a legally permissible basis and available to all members of the public who are similarly situated. The Director of Parks and Recreation may also issue complimentary user-fee certificates to be utilized as awards or prizes for Borough-sponsored or co-sponsored programs.

Appendix E - User Fee Schedule

Public Works	Fees
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DESIGN & CONSTRUCTION FEES

Stormwater Pollution Prevention Plan Review	\$480.00
Stormwater Pollution Plan Inspection 1-5 acres	240.00
Stormwater Pollution Plan Inspection 5-10 acres	480.00
Stormwater Pollution Plan Inspection 10-20 acres	720.00
Stormwater Pollution Plan Inspection Over 20 acres	Actual Cost
Preliminary Plat Review Fee	See Community Planning
Final Plat review and site visit	See Community Planning

RURAL SERVICES FEES

Pre-Approved Driveway Construction Permits	\$60.00
Post-Acknowledged Driveway Construction Permits	120.00
Pre-Approved Utility Permits	360.00
Post-Acknowledged Utility Permits	720.00

RECYCLING/HOUSEHOLD HAZARDOUS WASTE FACILITY

FNSB Household Waste No Charge

FNSB Conditionally Exempt Small Quantity Generators*

Appointment required (1 gal or 1 lb minimum)

		<u>Rate</u>
Flammables	Alcohols, blazo, gasoline, M.E.K, solvents, toluene, xylene	\$4.00/gal
Used Oils	Motor oil, diesel, kerosene	No charge
Paint	Adhesives, latex paint, oil-based paint	\$5.00/gal
Corrosives	Acids, caustics, detergents, photo chemicals	\$4.50/gal
Antifreeze	Ethylene glycol, propylene glycol	\$3.50/gal
Batteries	Lead acid batteries, vehicle batteries	\$3.00/ea
Toxics	Fertilizer, mercury, perchlorethylene, pesticides, poisons	\$13.00/gal
Miscellaneous	Absorbent pads, aerosol cans, cooking grease, contaminated soil, floor drain sludge, petroleum grease, propane tanks, rechargeable batteries	\$3.00/lb

Recycled or used for energy recovery

<p>*Conditionally Exempt Small Quantity Generator (CESQG). A generator (Business) is a conditionally exempt small quantity generator in a calendar month if it generates no more than 220 lbs. of hazardous waste in that month. See 40 CFR 261.5 for complete requirements.</p>
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FY 2016-2017 Budget
Fairbanks North Star Borough

Appendix E - User Fee Schedule

Public Works (Continued)		Fees
★ Fee Schedules and various other Solid Waste Division forms are located at http://fnsb.us.solidwaste ★		
SOLID WASTE MATERIALS	Rate	Comments
Regular Solid Waste	Residential - Accepted free of charge Commercial - \$101.00/ton (2,000 lbs) Regular Solid Waste generated outside the FNSB: <ol style="list-style-type: none"> Disposal of less than 25 tons per month of solid waste accepted at 200% of Regular Solid Waste rate (\$202.00/ton) Disposal of more than 25 tons per month of solid waste refer to <i>Request to use Solid Waste Facility form</i> on website. Rate for approved projects will be 200% of Regular Solid Waste rate (\$202.00/ton) 	Residential: Loads from a "residence in a passenger vehicle, pick-up truck, or a trailer with two wheels and a single axle will be considered minor loads if the vehicle is not registered in the name of a company or business or used for commercial purposes." (Ordinance 8.12.055A) Lumber, pipe, cable, etc., must be less than 8 ft. in length. All loads must be tarped or secured.
Brush	Residential - All loads accepted free of charge Commercial - Same as Regular Solid Waste	
Junk Automobiles 	Residential - Accepted free of charge Commercial - \$30.00/each	Must be free of trash and debris. Refer to the above website for Automobile Disposal Form and requirements.
Household Appliances  (washers, dryers, stoves, refrigerators, etc.)	Same as Regular Solid Waste Commercial - Additional \$20.00 charge per appliance that contains Freon	Certificate of removal required to avoid \$20.00 charge.
Mobile Homes	Same as Regular Solid Waste	Refer to the website for Construction & Demolition Project Application.
Scrap Metal 	Same as Regular Solid Waste	Metal pieces etc. must be less than 8 feet in length.
Metal Containers  (drums and tanks)	Same as Regular Solid Waste	Must be clean and have one end completely cut out. Metal containers larger than 500 gallons must be cut into sections no larger than a 500 gallon container.
Construction Debris	Same as Regular Solid Waste	
Loader Assistance	Residential - free of charge Commercial - \$2.00/minute	
Aluminum 	Accepted free of charge	
Asbestos	Asbestos material generated within the FNSB , accepted at \$152.00/ton , plus \$50.00* flat rate fee per load of asbestos brought to the Solid Waste Facility. Asbestos material generated outside the FNSB: <ol style="list-style-type: none"> Disposal of less than 25 tons per month of asbestos accepted at 200% of Regular Solid Waste rate (\$202.00/ton) plus \$50.00* flat rate fee per load. Disposal of more than 25 tons per month of asbestos refer to <i>Request to use Solid Waste Facility form</i> on website. Rate for approved projects will be 200% of Regular Solid Waste Rate (\$202.00/ton) plus \$50.00* flat rate fee per load. *\$200.00 flat rate fee for customer caused asbestos discrepancy	Refer to the above website for a <i>Waste Shipment Manifest</i> prior to disposal. Metal pieces etc. must be less than 8 feet in length.

FY 2016-2017 Budget
Fairbanks North Star Borough

Appendix E - User Fee Schedule

Transportation	Fees
MACS Fares (single trip)	
Children (<i>Age 5 and Under</i>)	No Charge
Active and Retired Military and their dependents	\$0.75
Youth (<i>Ages 6-18</i>)	0.75
Senior Citizens (<i>Age 60 and Older</i>)	No Charge
Disabled cardholders	0.75
Eligible Van Tran riders	No Charge
Medicaid and Medicare cardholders	0.75
Regular Adult fare	1.50
MACS Tokens - 5 (<i>one token for a single trip</i>)	\$5.00/5 tokens
Van Tran	
Van Tran (<i>one way</i>)	\$2.00
MACS Monthly Passes	
Monthly MACS Pass - Adult	\$40.00/mo
Monthly MACS Pass - After 15th of the Month	20.00/mo
Monthly - Active and Retired Military and their dependents	20.00/mo
Monthly - Youth (<i>age 6-18</i>)	20.00/mo
Monthly - Disabled cardholders	20.00/mo
Monthly - Medicaid and Medicare cardholders	20.00/mo
MACS Day Passes	
Day Pass - MACS Regular Adult	\$3.00/day
Day Pass - Active and Retired Military and their dependents	2.00/day
Day Pass - Youth (<i>age 6-18</i>)	2.00/day
Day Pass - Disabled cardholders	2.00/day
Day Pass - Medicaid and Medicare cardholders	2.00/day
Special Passes/Fares	
Class Pass - Groups of 30 riders <i>(2 class trips, 4 special education class trips per school year)</i>	\$50.00/yr
Summer Pass - (<i>Memorial Day to Labor Day - Age 6-18</i>)	30.00/3 mo
UAF Pass-Faculty/Staff/Students with Polar Express Card with agreement with UAF	No Charge
Social Service or Non-Profit (<i>MACS Monthly Pass, Day Pass and tokens only</i>)	2 for 1
Shop Fees	
All Vehicle Maintenance	\$185.00/hr
Vehicle Washing	45.00/hr

Appendix F - Fairbanks North Star Borough Demographics

Introduction

The demographic information given in this appendix describes our community, further emphasizing its government service needs, as well as the resources used to fund these services. The data used is the most current available at the time of the writing.

Briefly, the Fairbanks North Star Borough, which was incorporated 1 January 1964, encompasses 7,361 square miles, just 426 square miles less than the State of New Jersey. Whereas New Jersey's population exceeds 8 million people, Fairbanks North Star Borough has 99,631 or about 13.5 people per square mile. The State of Alaska has a population of 738,432 and, living in Fairbanks North Star Borough are about 13 percent of this total. Within the Borough are two incorporated cities, the City of Fairbanks, and the City of North Pole, as well as nine communities. Also, within the Borough are two military bases, Eielson Air Force Base and Fort Wainwright Army Base.

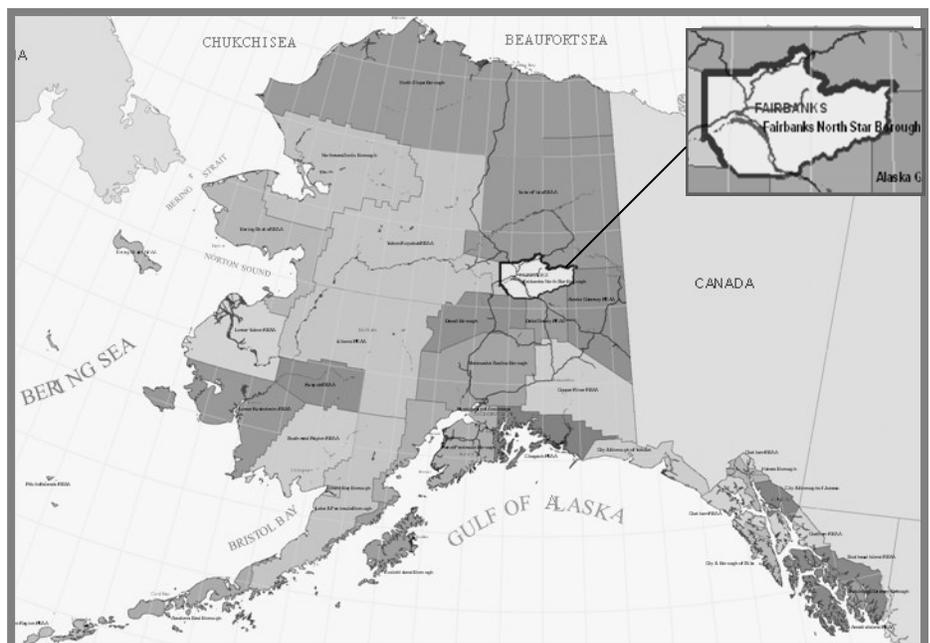
Property taxes are the main source of revenue for government services. The attached tables show the current and past assessments on commercial and residential properties. The top commercial taxpayers and the top employers show the diversity of industry found within the Borough. Government (local, state, federal) is the largest employer. However, commercial ventures in mining, oil refining, and tourism with smaller numbers of employees, are the highest taxpayers.

[See endnote 10](#)

2014 US Census Average General Characteristics Of The Population

- Median Age is 30.1 years old
- Men slightly dominate the population over women by 55.2 to 44.8 percent, respectively
- Likely to have moved here rather than born here
- If married or single parent, the average household size is 2.67 and the average family size is 3.18
- The median household income is \$69,820
- The median family income is \$82,235
- The per capita income is \$51,792
- Has a high school degree and some college
- Lives in a house with a median value of \$237,400
- Owns 1-2 vehicles
- Works in a management, business, science and arts occupations or sales and office occupations
- The mean travel time to work is 17.9 minutes

[See endnote 2,12](#)

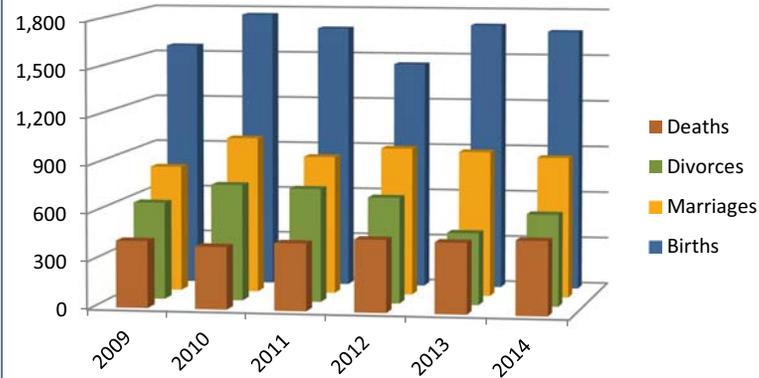


Appendix F - Fairbanks North Star Borough Demographics

Social Characteristics

Vital Statistics: Birth, Death, Marriage, and Divorce Rates

Fairbanks North Star Borough
Birth, Death, Marriage and Divorce Rates (2009-2014)



See endnote 3-a

Relationship

	2009	2014
Household Population	92,998	95,214
Householder	31,169	35,692
Spouse	17,574	19,156
Child	31,355	28,880
Other relatives	5,539	3,682
Non-relatives	7,361	7,804
Unmarried partners	1,844	2,941

See endnote 3-a

Marital Status

	2009	2014
Population 15 years & Older	77,343	79,222
Never married	29,193	26,644
Married (except separated)	38,288	42,334
Separated	949	1,040
Widowed	2,263	2,475
Divorced	6,650	6,729
Males 15 years & older	41,481	43,940
Never married	17,906	16,984
Married (except separated)	19,394	22,586
Separated	738	412
Widowed	507	400
Divorced	2,936	3,558
Females 15 years & older	35,862	35,282
Never married	11,287	9,660
Married (except separated)	18,894	19,748
Separated	211	628
Widowed	1,756	2,075
Divorced	3,714	3,171

See endnote 1,2

Household by Type

	2009	2014
Total households	31,169	35,692
Family households (families)	21,727	23,679
With related children < 18	10,395	12,296
Married couple family	17,464	19,386
With related children < 18	7,746	9,318
Male householder, no wife	979	1,154
With related children < 18	335	524
Female householder, no husband	3,284	3,139
With related children < 18	2,314	2,454
Nonfamily households	9,442	12,013
Householder living alone	7,451	8,791
Householder 65 years and +	1,112	2,009
Households with one or more people under 18	11,728	12,784
Households with one or more people over 65	3,768	5,633
Average household size	2.98	2.67
Average family size	3.51	3.18

See endnote 1,2

Appendix F - Fairbanks North Star Borough Demographics

Housing

Housing by Type

	2009	2014
Total housing units	38,000	41,690
Occupied housing units	31,169	35,692
Vacant housing units	6,831	5,998
Homeowner vacancy rate	1.5	1.9
Rental vacancy rate	13.4	7.4

See endnote 1,2

Year Structure Built

	2009	2014
Total housing units	38,000	41,690
Built 2010 or after		1,875
Built 2000-2009	4,185	9,031
Built 1990-1999	3,512	4,632
Built 1980-1989	12,461	9,546
Built 1970-1979	9,170	9,195
Built 1960-1969	3,111	3,456
Built 1950-1959	4,218	2,508
Built 1940-1949	1,035	1,238
Built 1939 or earlier	308	209

See endnote 1,2

Year Occupied

	2009	2014
Occupied housing units	31,169	35,692
Occupied 2010 or later		20,278
Occupied 2000-2009	20,387	8,393
Occupied 1990-1999	5,475	2,861
Occupied 1980-1989	3,590	2,461
Occupied 1970-1979	1,284	1,505
Occupied 1969 or earlier	433	194

See endnote 1,2

Housing Tenure

	2009	2014
Occupied housing units	31,169	35,692
Owner-occupied	20,054	20,183
Renter-occupied	11,115	15,509

See endnote 1,2

House Heating Fuel

	2009	2014
Occupied housing units	31,169	35,692
Utility gas	1,818	1,892
Bottled, tank or LP gas	740	354
Electricity	1,316	2,643
Fuel oil, Kerosene, etc	23,657	24,482
Coal or coke	848	699
Wood	2,352	3,343
Solar energy	0	0
Other fuel	383	1,156
No fuel used	55	1,123

See endnote 1,2



See endnote 5

Appendix F - Fairbanks North Star Borough Demographics

Housing

Units in Structure

	2009	2014
Total housing units	38,000	41,690
1-unit, detached	22,361	24,360
1-unit, attached	5,015	4,365
2 units	2,052	3,212
3 or 4 units	1,974	2,589
5 to 9 units	1,832	1,480
10 to 19 units	1,279	1,151
20 or more units	2,129	3,131
Mobile home	1,248	1,275
Boat, RV, van etc.	110	127

See endnote 1,2

Rooms

	2009	2014
Total housing units	38,000	41,690
1 room	1,462	1,586
2 rooms	3,552	4,780
3 rooms	4,929	5,330
4 rooms	5,994	6,947
5 rooms	7,535	5,790
6 rooms	5,976	5,488
7 rooms	3,129	4,331
8 rooms	2,572	2,999
9 or more rooms	5,851	4,439
Median rooms	4.9	4.9

See endnote 1,2

Selected Characteristics

	2009	2014
Total occupied housing units	31,169	35,692
Complete facilities	27,463	32,131
Lacking complete plumbing facilities	1,730	1,540
Lacking complete kitchen facilities	1,520	1,377
No telephone service available	456	644

See endnote 1,2

Occupants Per Room

	2009	2014
Occupied housing units	31,169	35,692
1.00 or less	29,785	34,148
1.01 to 1.50	865	1,208
1.51 or more	519	336

See endnote 1,2

Bedrooms

	2009	2014
Total housing units	38,000	41,690
No bedroom	1,578	1,992
1 bedroom	6,393	7,906
2 bedrooms	8,865	9,971
3 bedrooms	13,796	13,369
4 bedrooms	5,566	6,450
5 or more bedrooms	1,802	2,002

See endnote 1,2



See endnote 6-a

Appendix F - Fairbanks North Star Borough Demographics

Housing Mortgages, Rent Costs and Vehicle Ownership

Mortgage Status and Owner Costs

	2009	2014
Housing units with a mortgage	14,452	14,091
Less than \$300	0	0
\$300 to \$499	239	0
\$500 to \$699	739	0
\$700 to \$999	988	612
\$1,000 to \$1,499	2,404	1,859
\$1,500 to \$1,999	4,822	5,737
\$2,000 or more	5,260	5,883
Median	1,809	1,911
Housing units without a mortgage	5,602	6,092
Less than \$100	0	203
\$100 to \$199	546	42
\$200 to \$299	1,298	923
\$300 to \$399	345	547
\$400 or more	3,413	4,377
Median	481	594

See endnote 1,2

Selected Monthly Owner Costs as a % of Household Income

	2009	2014
Housing units with a mortgage*	14,435	14,091
Less than 20.0 percent	5,439	4,988
20.0 to 24.9 percent	2,013	2,232
25.0 to 29.9 percent	3,448	2,460
30.0 to 34.9 percent	974	1,060
35.0 percent or more	2,561	3,351
Not computed	17	0

*Excludes units where SMOCAPI cannot be computed.

See endnote 1,2

Vehicles Available

	2009	2014
Occupied housing units	31,169	35,692
None	1,499	954
1	9,303	10,926
2	12,143	14,816
3 or more	8,224	8,996

See endnote 1,2

Value of Houses

	2009	2014
Owner-occupies units	20,054	20,183
Less than \$50,000	447	1,165
\$50,000 to \$99,999	1,998	589
\$100,000 to \$149,999	2,813	1,577
\$150,000 to \$199,999	3,549	5,130
\$200,000 to \$299,999	8,115	7,299
\$300,000 to \$499,999	2,679	3,594
\$500,000 to \$999,999	391	786
\$1,000,000 or more	62	43
Median	213,300	237,400

See endnote 1,2

Gross Rent

	2009	2014
Renter-occupied units	10,152	N
Less than \$200	0	N
\$200 to \$299	54	N
\$300 to \$499	809	N
\$500 to \$749	2,091	N
\$750 to \$999	2,288	N
\$1,000 to \$1,499	2,834	N
\$1,500 or more	2,076	N
No cash rent	963	N
Median	974	1,232

See endnote 1,2

*N: Indicates data for this geographic area cannot be displayed, because the number of sample cases is too small.

Gross Rent as a Percentage of Household Income

	2009	2014
Occupied units paying rent	10,088	14,568
Less than 15 percent	1,352	2,401
15.0 to 19.9 percent	1,284	884
20.0 to 24.9 percent	1,663	1,213
25.0 to 29.9 percent	1,253	1,563
30.0 to 34.9 percent	324	1,836
35.0 percent or more	4,212	6,671
Not computed	1,027	941

*Excludes units where GRAPI cannot be computed.

See endnote 1,2

Appendix F - Fairbanks North Star Borough Demographics

Population

Fairbanks North Star Borough Population Counts and Estimates 2009-2014

Year	Population Estimate	Per Capita Personal Income	Unemployment Rate
2009	97,581	46,204	7.1
2010	98,181	46,592	6.7
2011	100,605	50,769	6.4
2012	99,974	50,997	6.1
2013	98,703	49,079	5.8
2014	98,645	51,792	5.8

See endnote 4,12

Military Population: Ft. Wainwright Army Post 2012-2015

Year	Quarter*	Active Duty	Dependent**	Total
2012	1	7,453	9,097	16,550
	2	7,278	9,009	16,278
	3	6,379	10,152	16,531
	4	6,441	9,998	16,439
2013	1	6,132	9,157	15,289
	2	6,164	8,863	15,027
	3	6,568	9,082	15,650
	4	6,475	9,038	15,513
2014	1	6,142	8,628	14,770
	2	5,895	8,299	14,194
	3	5,905	8,354	14,259
	4	5,880	8,369	14,249
2015	1	6,109	8,706	14,815
	2	6,259	9,030	15,289
	3	6,504	9,318	15,822
	4	6,604	9,636	16,240

*Quarters based on Federal Fiscal Year

**Dependents of active duty members may live anywhere in the country, therefore the dependent number may be inflated

See endnote 3b

Veteran Status

	2009	2014
Civilian pop. 18+	69,639	69,565
Civilian veterans	12,334	11,064

See endnote 1,2



See endnote 6d

Military Population: Eielson Air Force Base 2012-2015

Year	Quarter*	Active Duty	Dependent**	Total
2012	1	1,893	2,953	4,846
	2	1,893	2,953	4,846
	3	1,918	2,939	4,857
	4	1,931	2,866	4,797
2013	1	1,900	2,846	4,746
	2	1,873	2,832	4,705
	3	1,883	2,900	4,783
	4	1,866	2,840	4,706
2014	1	1,862	2,815	4,677
	2	1,876	2,799	4,675
	3	1,874	2,830	4,704
	4	1,825	2,670	4,495
2015	1	1,821	2,724	4,545
	2	1,796	2,682	4,478
	3	1,819	2,727	4,546
	4	1,799	2,698	4,497

*Quarters based on Federal Fiscal Year

**Dependents of active duty members may live anywhere in the country, therefore the dependent number may be inflated

See endnote 3b



See endnote 11

Appendix F - Fairbanks North Star Borough Demographics

Population

Population by Sex and Age (years)

	2009	2014
Total population	98,660	99,357
Male	52,026	54,819
Female	46,634	44,538
Under 5 years	8,599	7,046
5-9	6,718	7,908
10-14	6,000	5,181
15-19	9,218	7,355
20-24	11,115	12,637
25-34	16,595	17,248
35-44	11,126	12,003
45-54	13,682	10,829
55-59	6,393	6,231
60-64	3,372	5,035
65-74	3,524	5,193
75-84	1,873	1,826
85+	445	865
Median age	28.8	30.1
18+	73,020	75,430
18+ Male	39,367	42,114
18+ Female	33,653	33,316
21+	65,039	69,067
62+	7,980	10,641
65+	5,842	7,884
65+ Male	2,822	3,899
65+ Female	3,020	3,985

See endnote 1,2

Nativity and Place of Birth

	2009	2014
Total Population	98,660	99,357
Native	93,228	95,389
Born in the US	89,915	91,670
State of residence	34,208	35,250
Different state	55,707	56,420
Born outside US to US Parents	8,745	3,719
Entered before 2000 (2009 data)	2,470	
Entered 2000 or later (2009 data)	843	
Entered before 2010 (2014 data)		3,619
Entered 2010 or later (2014 data)		100
Foreign born	5,432	3,968
Citizenship		
Naturalized US citizen	2,268	1,339
Not a US citizen	3,164	2,629
Year of Entry into US		
Entered before 2000 (2009 data)	2,857	
Entered 2000 or later (2009 data)	2,575	
Entered before 2010 (2014 data)		3,141
Entered 2010 or later (2014 data)		827

See endnote 1,2

Population by Race

	2009	2014
Total population	98,660	99,357
One race	92,218	89,694
White	76,676	75,321
African American or Black	5,670	4,564
Alaska Native and American Indian	6,239	5,386
Asian	1,925	2,497
Native Hawaiian & Other Pacific Islander	80	588
Hispanic & Latino	6,712	7,672
Some other race	1,628	1,338
Two or more races	6,442	9,663
White and African-American or Black	981	1,907
White & AK Native & American Indian	2,782	4,319
White and Asian	1,537	1,347
African-American or Black, AK Native & American Indian	57	264

See endnote 1,2

Population by Education and Educational Attainment

	2009	2014
Population 25 years	57,010	59,230
Less than 9 th grade	1,279	631
9 th -12 th grade, no diploma	2,207	2,327
HS graduate (includes equivalency)	16,177	13,385
Some college, no degree	16,995	18,026
Associate's degree	5,260	4,513
Bachelor's degree	8,731	12,968
Graduate or professional degree	6,361	7,380
Percent high school graduate +	93.9%	95.0%
Percent bachelor's degree +	26.5%	34.4%

See endnote 1,2

School Enrollment

	2009	2014
Population 3 years+ enrolled	29,966	29,928
Nursery school, preschool	632	1,106
Kindergarten	1,372	1,573
Elem. school (grades 1-8)	10,291	10,520
High school (grades 9-12)	5,865	4,727
College or graduate school	11,806	12,002

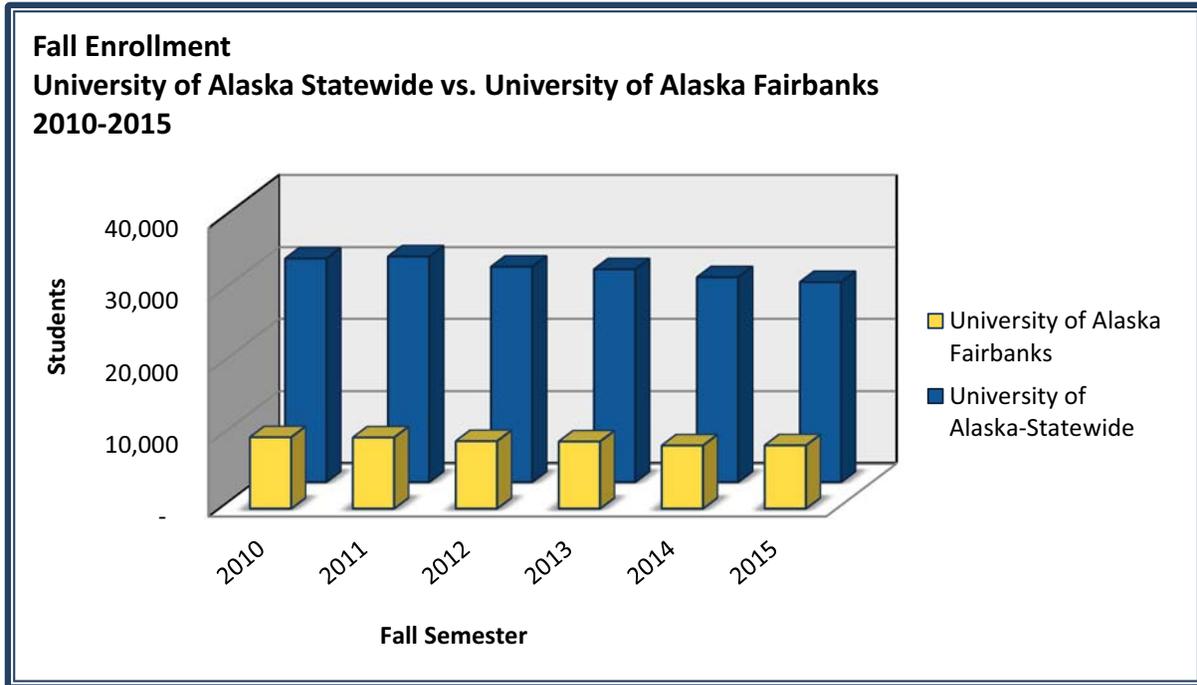
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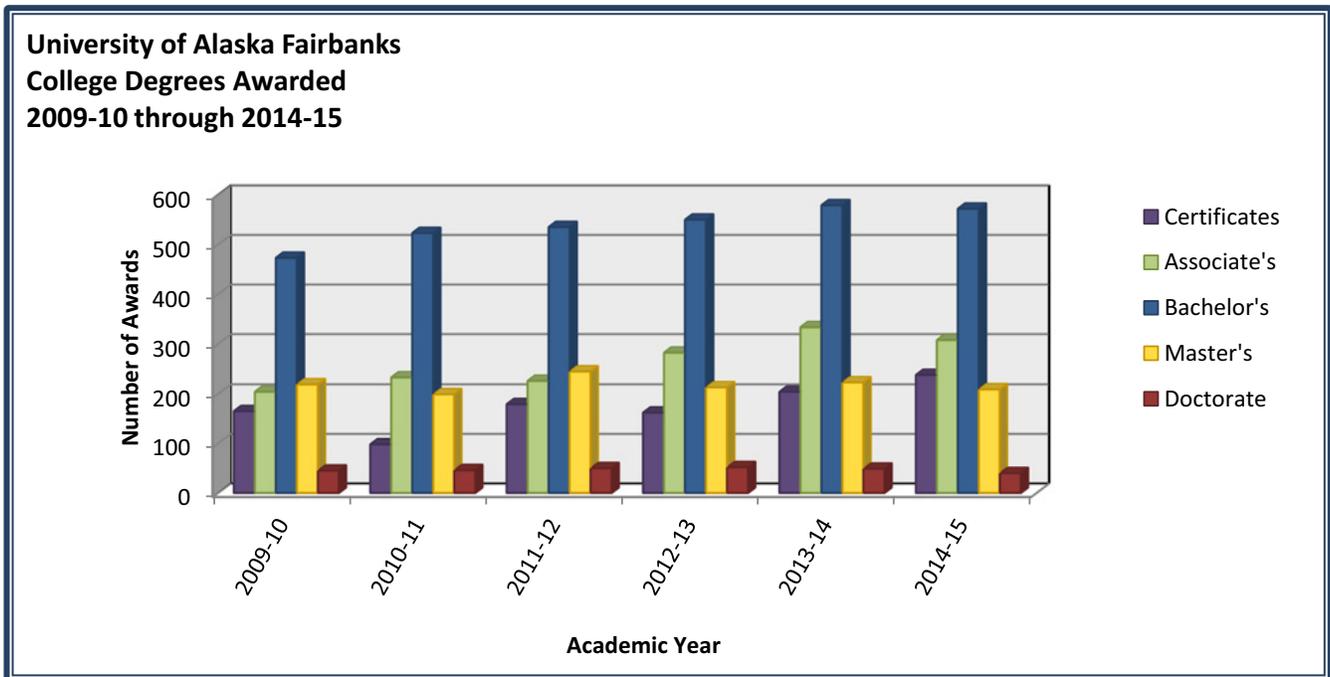
See endnote 5

Appendix F - Fairbanks North Star Borough Demographics

University of Alaska Fairbanks



See endnote 3b



See endnote 3b

Appendix F - Fairbanks North Star Borough Demographics

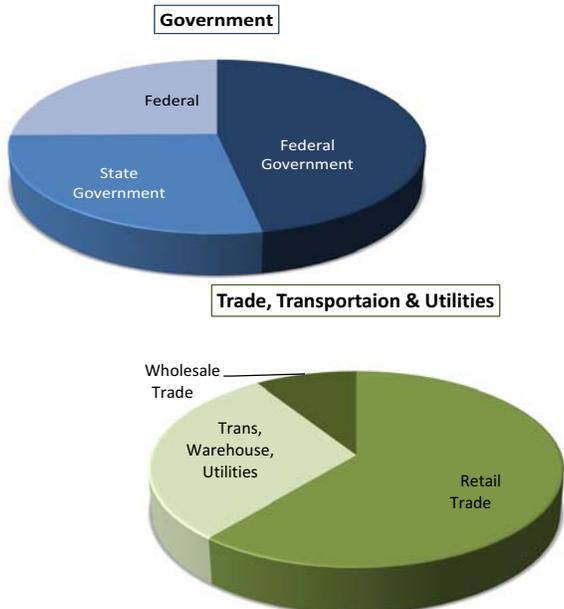
Economics

Employment by Industry

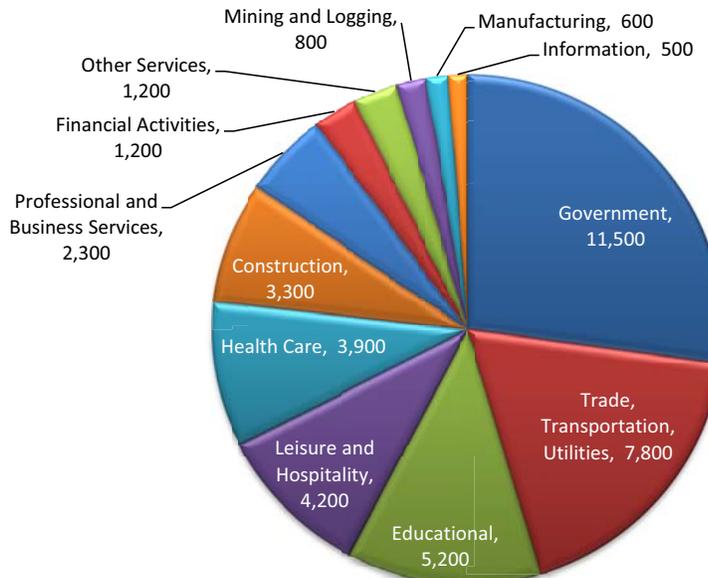
Industry	Rank	2009		2014		
		Annual Average Monthly Employment	Percentage of Total Borough Employment	Annual Average Monthly Employment	Percentage of Total Borough Employment	
Government	1	12,000	30%	1	11,500	29%
State Government		5,300	13%		5,400	14%
Local Government		3,200	8%		3,200	8%
Federal Government		3,500	9%		2,900	7%
Trade, transportation, utilities	2	7,700	19%	2	7,800	20%
Retail Trade		4,600	12%		4,700	12%
Trans/Warehouse/Utilities		2,500	6%		2,300	6%
Wholesale		700	2%		700	2%
Educational Services	3	4,600	12%	3	5,200	13%
Leisure and Hospitality	4	4,000	10%	4	4,200	11%
Health Care	5	3,500	9%	5	3,900	10%
Construction	6	2,800	7%	6	3,300	8%
Professional and Business Services	7	2,200	6%	7	2,300	6%
Financial Activities	8	1,500	4%	8	1,200	3%
Other Services	9	1,200	3%	8	1,200	3%
Mining and Logging	10	800	2%	9	800	2%
Manufacturing		700	2%	10	600	2%
Information		500	1%		500	1%

See endnote 4

Top Two Employment Sectors:
Fairbanks North Star Borough Average
Monthly Employment 2014



Average Monthly Employment by Industry:
Fairbanks North Star Borough Average
Monthly Employment 2014



Appendix F - Fairbanks North Star Borough Demographics

Economics

Occupation

	2009	2014
Civilian employed population over 16 years	47,321	46,305
Management, professional, & other related	15,104	17,773
Service	7,945	7,616
Sales and office	12,466	10,379
Natural Resources, construction & maintenance	7,221	5,986
Production, transportation, & material moving	4,476	4,551

See endnote 1,2

Employment Status

	2009	2014
Population 16 years and over	75,562	78,042
In labor force	53,752	56,811
Civilian labor force	50,371	50,946
Employed	47,321	46,305
Unemployed	3,050	4,641
Percent unemployed	6.1%	9.1%
Armed Forces	3,381	5,865
Not in labor force	21,810	21,231
Females 16 years and over	34,796	34,544
In labor force	22,851	22,675
Civilian labor force	22,435	22,326
Employed	20,689	20,572
Population with children under 6 years	9,627	8,248
All parents in family in labor force	5,664	4,763
Population with children 6 to 17 years	14,529	14,782
All parents in family in labor force	10,170	10,955

See endnote 1,2



See endnote 6-c

Class of Worker

	2009	2014
Civilian employed population over 16 years	47,321	46,305
Private wage/salary	32,300	31,264
Government	12,230	12,941
Self-employed	2,697	1,866
Unpaid family member	94	234

See endnote 1,2

Commuting to Work

	2009	2014
Workers 16 +	46,689	50,873
Drive alone	36,402	39,009
Carpool	6,203	8,053
Public trans. (excluding taxi cab)	824	627
Walked	2,006	1,172
Other means	867	934
Work-home	3,387	1,078
Mean travel time to work (min.)	17.3	17.9

See endnote 1,2



See endnote 5

Appendix F - Fairbanks North Star Borough Demographics

Economics

Income-Families

	2009	2014
Families	21,727	23,679
Less than \$10,000	643	681
\$10,000 to \$14,999	386	639
\$15,000 to \$24,999	478	1,037
\$25,000 to \$34,999	1,185	1,300
\$35,000 to \$49,999	2,574	2,477
\$50,000 to \$74,999	3,536	3,910
\$75,000 to \$99,999	4,816	4,373
\$100,000 to \$149,999	5,576	4,286
\$150,000 to \$199,999	1,422	3,109
\$200,000 or more	1,111	1,867
Median family income	\$87,239	\$82,235
Per capita income	\$28,482	\$33,599
Median earnings for:		
Male, full-time, year-round	\$50,454	\$55,897
Female, full-time, year-round	\$38,757	\$46,206

See endnote 1,2

Poverty Status: Percentage of Families/People Whose Income is Below the Poverty Level

	2009	2014
Families	5.1%	X*
With related children under 18 years old	9.2	X*
With related children under 5 years old	5.8	X*
Married Couple Families	1.0	X*
With related children under 18 years old	1.5	X*
With related children under 5 years old	2.3	X*
Families with female householder-no husband	28.7	X*
With related children under 18 years old	35.3	X*
With related children under 5 years old	24.8	X*
All People	7.8%	X*
Under 18 years old	10.9	X*
Related children under 18 years old	10.0	X*
Related children under 5 years old	10.4	X*
Related children 15-17 years old	9.9	X*
18 years old and over	6.7	X*
18-64 years old	7.2	X*
65 years old and over	.8	X*
Unrelated individuals 15 years and older	20.7	X*

*X: Indicates the estimate is not available

See endnote 1,2

Income-Households

	2009	2014
Households	31,169	35,692
Less than \$10,000	1,410	1,051
\$10,000 to \$14,999	1,151	1,111
\$15,000 to \$24,999	2,045	2,353
\$25,000 to \$34,999	2,201	3,025
\$35,000 to \$49,999	4,230	5,759
\$50,000 to \$74,999	5,507	5,932
\$75,000 to \$99,999	5,365	5,162
\$100,000 to \$149,999	6,392	5,489
\$150,000 to \$199,999	1,684	3,473
\$200,000 or more	1,184	2,337
Median HH income	\$70,610	\$69,820
Mean HH income	\$82,131	\$88,618
With earnings	27,850	31,754
Mean earnings	\$75,688	\$84,252
With Social Security	4,334	5,678
Mean Social Security	\$15,479	\$17,900
With retirement	7,249	6,497
Mean retirement	\$26,827	\$27,433

See endnote 1,2

Non-Family Households Income

	2009	2014
Non-family households	9,442	12,013
Median non-family income	\$38,592	\$43,326
Mean non-family income	\$45,936	\$56,609

See endnote 1,2



See endnote 6b

Appendix F - Fairbanks North Star Borough Demographics

Economics

Health Insurance Coverage

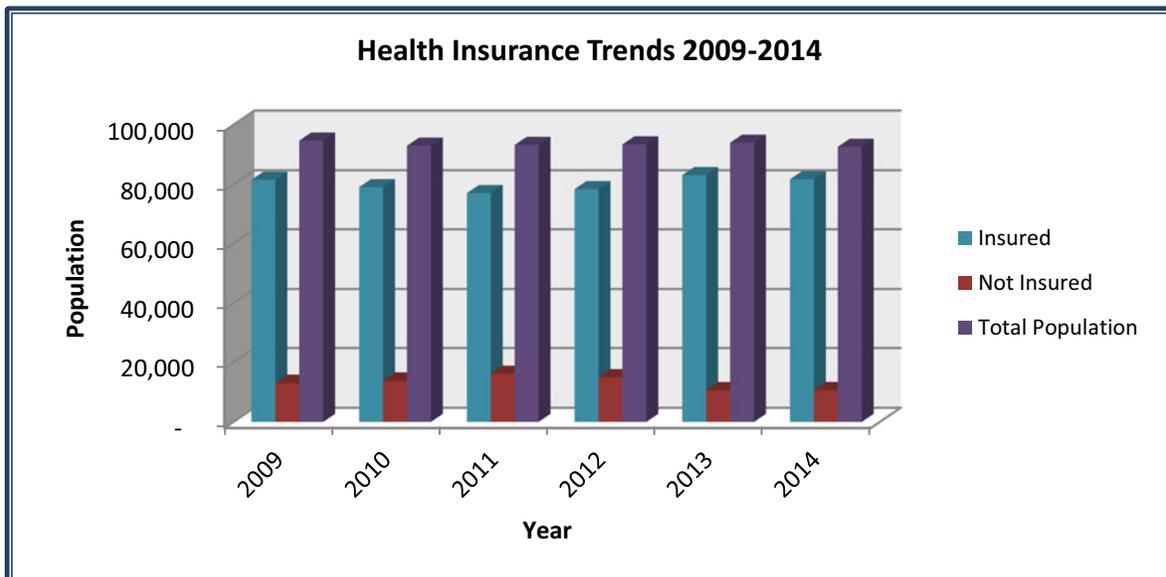
	2010*	2014
Civilian non-institutionalized population	92,908	92,543
With health insurance coverage	79,079	81,746
With private health insurance	68,198	72,551
With public coverage	18,482	19,061
No health insurance coverage	13,829	10,797
Under 18 years of age	25,322	23,902
No health insurance coverage	2,377	2,806
In the labor force 18 to 64 years of age	47,290	47,759
Employed	42,925	43,172
With health insurance coverage	35,914	38,635
With private health insurance	34,480	37,022
With public coverage	3,055	4,071
No health insurance coverage	7,011	4,537
Unemployed	4,365	4,587
With health insurance coverage	2,628	3,459
With private health insurance	2,422	2,684
With public coverage	676	960
No health insurance coverage	1,737	1,128
Not in the labor force	14,460	13,032
With health insurance coverage	11,950	10,706
With private health insurance	9,225	9,217
With public coverage	3,182	2,953
No health insurance coverage	2,510	2,326



See endnote 5

* 2010 first year with data available in all categories

See endnote 1,2



Appendix F - Fairbanks North Star Borough Demographics

Economics

Bankruptcies Filed: 2009-2015

	2009	2010	2011	2012	2013	2014	2015
Non-business							
1 st Qtr.	31	38	40	24	28	14	6
2 nd Qtr.	54	39	37	26	26	14	12
3 rd Qtr.	42	38	35	31	13	20	14
4 th Qtr.	48	33	33	20	8	12	14
Total	175	148	145	101	75	60	46
% Change	42%	-15%	-2%	-30%	-26%	-20%	-23%
Business							
1 st Qtr.	-	1	-	-	-	2	-
2 nd Qtr.	2	1	1	-	-	-	1
3 rd Qtr.	2	-	-	-	2	1	-
4 th Qtr.	2	-	-	1	2	2	1
Total	6	2	1	1	4	5	2
% Change	-71%	-67%	-50%	0%	300%	25%	-60%

See endnote 3b

Foreclosures: 2009-2015

	2009	2010	2011	2012	2013	2014	2015	% Δ 2014-15
January	12	15	11	14	19	21	17	-19%
February	20	12	10	11	9	6	9	50%
March	16	13	10	18	7	24	20	-17%
April	14	14	14	9	22	13	8	-38%
May	12	13	7	18	14	13	15	15%
June	13	10	15	10	6	19	17	-11%
July	20	13	12	17	22	20	19	-5%
August	10	16	12	12	25	16	13	-19%
September	14	21	11	8	13	18	21	17%
October	20	13	9	9	27	15	19	27%
November	15	10	19	18	16	16	9	-44%
December	15	15	14	18	13	15	11	-27%
Total	181	165	144	162	193	196	178	-9%

See endnote 3b

Notices of Default: 2009-2015

	2009	2010	2011	2012	2013	2014	2015	% Δ 2014-15
January	17	17	14	8	30	29	9	-69%
February	26	22	26	18	20	18	20	11%
March	19	11	21	16	13	12	11	-8%
April	15	21	21	13	16	17	17	0%
May	15	21	11	20	18	17	12	-29%
June	12	24	15	19	16	29	13	-55%
July	31	20	11	19	25	15	18	20%
August	26	21	21	21	24	15	12	-20%
September	19	23	19	26	17	18	14	-22%
October	16	19	12	21	19	19	7	-63%
November	16	11	14	12	19	15	13	-13%
December	24	14	20	12	33	22	8	-64%
Total	236	224	205	205	250	226	154	-32%

See endnote 3b



See endnote 3

Appendix F - Fairbanks North Star Borough Demographics

Cost of Living

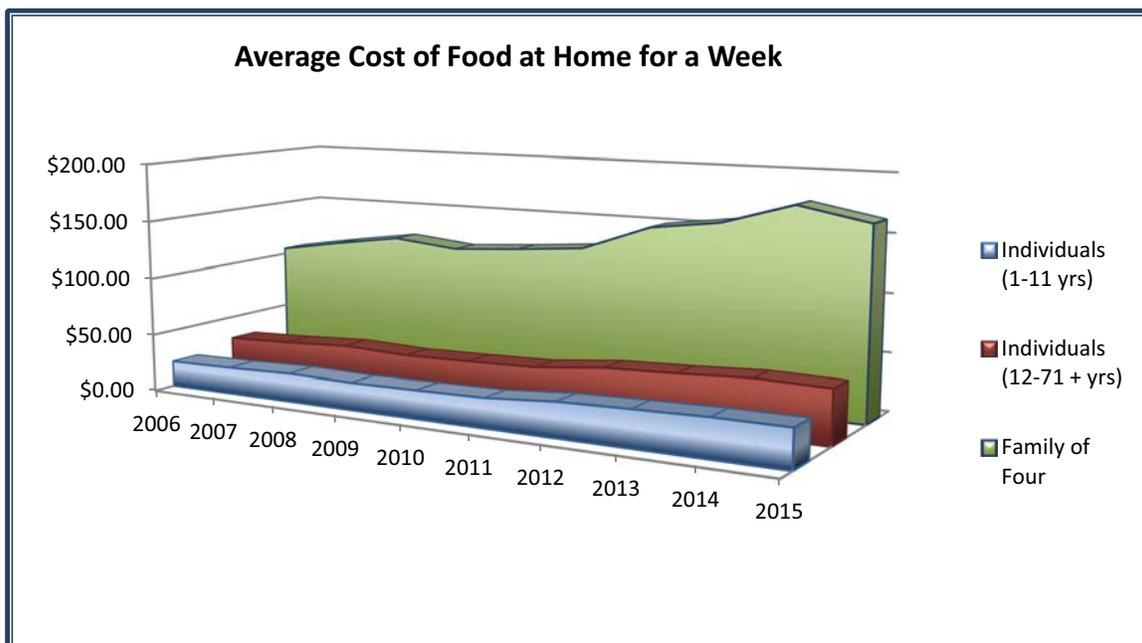
Cost of Food at Home for a Week

	2010	2015
Family of Two		
19-50 years	77.67	104.56
51-70 years	73.70	99.08
Family of Four		
Children 2-5 years	113.12	152.18
Children 6-11 years	129.87	174.70
Individuals		
Children		
1 year	19.27	25.44
2-3 years	20.82	27.89
4-5 years	21.69	29.29
6-8 years	27.60	37.58
9-11 years	31.57	42.13
Males		
12-13 years	33.70	45.40
14-18 years	34.86	46.80
19-50 years	37.38	50.41
51-70 years	34.19	45.98
71+ Years	34.28	46.33
Females		
12-13 years	33.70	45.51
14-18 years	33.31	44.58
19-50 years	33.22	44.58
51-70 years	32.83	44.11
71+ years	32.25	42.95



See endnote 5

See endnote 3b



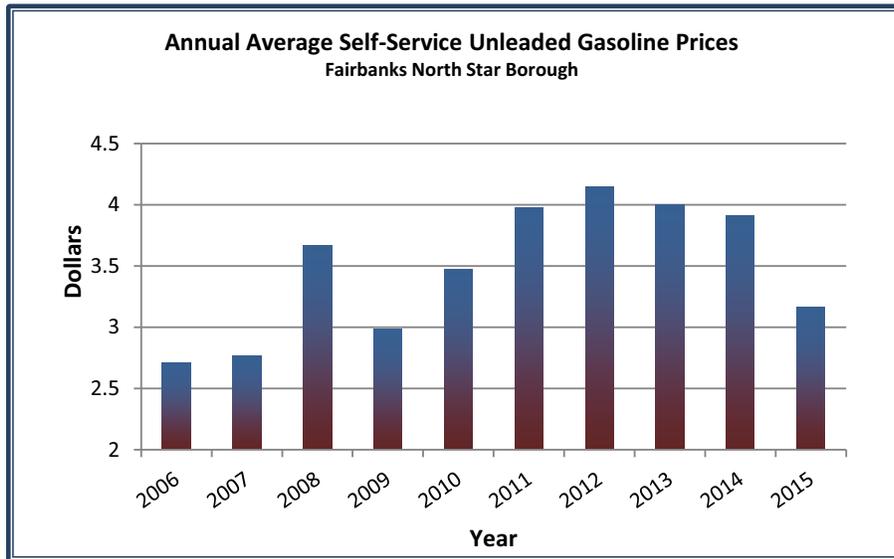
Appendix F - Fairbanks North Star Borough Demographics

Cost of Living

Average Self-Service Unleaded Gasoline Prices-FNSB

	2009	2010	2011	2012	2013	2014	2015
January	\$2.539	\$3.279	\$3.629	\$3.919	\$3.779	3.649	2.989
February	2.599	3.349	3.699	3.999	3.939	3.679	2.869
March	2.559	3.349	3.919	4.309	4.179	3.799	3.029
April	2.559	3.499	4.109	4.449	4.165	3.919	3.149
May	2.679	3.499	4.229	4.579	4.169	3.999	3.359
June	2.859	3.499	4.179	4.369	4.189	4.179	3.599
July	3.159	3.529	4.039	4.049	4.159	4.299	3.630
August	3.299	3.529	3.919	3.989	4.069	4.229	3.470
September	3.349	3.529	3.919	4.069	3.999	4.079	3.380
October	3.479	3.529	4.019	4.209	3.889	3.919	3.099
November	3.369	3.559	4.059	4.019	3.769	3.739	2.699
December	3.329	3.559	3.979	3.829	3.719	3.429	2.669
Annual Average	\$2.982	\$3.476	\$3.975	\$4.149	\$4.002	\$3.910	3.162

See endnote 3b



Appendix F - Fairbanks North Star Borough Demographics

Cost of Living

Consumer Price Index-U, Anchorage Alaska

	2010	2011	2012	2013	2014	2015	% Δ
Jan-June Average	194.83	200.28	205.22	210.85	214.777	217.111	1.1%
July-Dec. Average	195.45	202.58	206.62	213.91	216.833	216.706	-0.1%
Annual Average	195.14	201.43	205.92	212.38	215.805	216.909	0.5%
% Δ	1.8%	3.2%	2.2%	3.1%	1.6%	0.5%	

See endnote 3b

Consumer Price Index-U for all Items, US City Average

	2010	2011	2012	2013	2014	2015	% Δ
January	216.69	220.22	226.67	230.28	233.916	233.707	-0.1%
February	216.74	221.31	227.66	232.17	234.781	234.722	0.0%
March	217.63	223.47	229.39	232.77	236.293	236.119	-0.1%
April	218.01	224.91	230.09	232.53	237.072	236.599	-0.2%
May	218.18	225.96	229.82	232.95	237.900	237.805	0.0%
June	217.96	225.72	229.48	233.50	238.343	238.638	0.1%
July	218.01	225.92	229.10	233.60	238.250	238.654	0.2%
August	218.31	226.55	230.38	233.88	237.852	238.316	0.2%
September	218.44	226.89	231.41	234.15	238.031	237.945	0.0%
October	218.71	226.42	231.32	233.55	237.433	237.838	0.2%
November	218.80	226.23	230.22	233.07	236.151	237.336	0.5%
December	219.18	225.67	229.60	233.05	234.812	236.525	0.7%
Average	218.06	224.94	229.60	232.96	236.736	237.769	0.4%

See endnote 3b



See endnote 5

Cost of Living Index: Selected Cities for Annual Average Data 2014

Region	City	Composite Index 100%	Grocery Items 13.24%	Housing 28.04%	Utilities 10.31%	Transportation 11.16%	Health Care 4.36%	Misc. Goods & Services 32.89%
West	Fairbanks, AK	134.8	119.4	120.1	234.2	129.4	147.6	122.4
	Anchorage, AK	132.4	122.8	163.9	104.8	118.3	139.4	121.8
	Kodiak, AK	136.2	138.7	151.8	144.9	146.1	136.6	115.7
	Juneau, AK	130.6	127.0	151.0	134.8	130.7	149.3	110.8
	Phoenix, AZ	95.9	98.5	94.8	96.6	100.0	97.2	94.0
	San Diego, CA	144.8	108.8	230.6	123.1	129.1	110.6	102.8
	Denver, CO	109.6	99.2	130.2	94.5	98.4	107.7	105.0
	Boise, ID	90.8	84.5	79.8	85.1	105.4	105.5	97.6
	Bozeman, MT	102.7	103.9	112.9	85.4	97.9	104.8	100.2
	Cedar City, UT	88.6	94.4	75.5	88.2	102.3	84.7	93.4
	Seattle, WA	140.3	124.6	183.9	107.7	121.1	120.5	128.9
Pierre, SD	102.5	104.2	117.0	89.5	99.7	96.5	95.4	
South	Miami, FL	112.3	108.6	129.6	96.7	112.7	105.0	104.9
	Atlanta, GA	99.9	103.7	97.4	93.5	105.0	101.4	100.5
	Lafayette, LA	92.4	98.0	86.2	92.3	98.7	83.4	94.6
	Springfield, MO	88.7	95.5	70.9	102.4	91.7	95.6	95.0
	Tulsa, OK	86.0	94.3	64.6	97.9	93.0	94.6	93.8
	Memphis, TN	84.5	89.4	67.9	94.9	88.4	88.2	91.6
	Dallas, TX	96.1	100.9	76.1	99.4	99.2	101.9	108.4
N. Central	Indianapolis, IN	91.1	92.9	82.1	90.8	92.0	99.3	96.8
	Grand Rapids, MI	92.4	91.0	81.9	91.4	101.1	95.6	98.9
	Madison, WI	104.5	102.8	111.2	92.1	105.7	121.6	100.7
Northeast	New York, NY	227.4	128.2	457.7	130.5	131.3	116.2	148.7
	Philadelphia, PA	119.5	115.8	135.0	122.5	110.0	99.8	112.8
	Boston, MA	144.3	105.0	193.7	151.7	110.0	130.4	129.2
	Raleigh, NC	90.5	102.3	72.4	98.0	89.6	99.6	97.9
	Richmond, VA	94.9	92.2	87.2	107.1	91.6	104.0	98.5
Avg of 273 Urban Areas		100.0	100.0	100.0	100.0	100.0	100.0	100.0

See endnote 3b

Appendix F - Fairbanks North Star Borough Demographics

Cost of Living

Principal Taxable Properties

Property	Rank	2009		2014		
		Taxable Assessed Valuation	Percentage of Total Assessed Valuation (a)	Rank	Taxable Assessed Valuation	Percentage of Total Assessed Valuation (b)
Alyeska and related activities	1	694,077,720	8.70%	1	869,679,750	10.30%
Fairbanks Gold Mining, Inc. (c)	2	359,369,918	4.50%	2	524,981,109	6.22%
Doyon Utilities	3	197,633,608	2.48%	3	277,700,122	3.29%
Corvias Military Living (Eielson AFB)				4	141,364,005	1.67%
Flint Hills Resources, LLC (d)	4	144,453,018	1.81%	5	108,537,918	1.29%
Alaska Communications Systems	5	49,016,352	0.61%	6	49,035,167	0.58%
GCI Cable Fairbanks, Inc.	6	38,162,431	0.48%	7	40,456,174	0.48%
Wal-Mart	7	33,590,745	0.42%	8	33,939,477	0.40%
West Mark Hotel	8	33,251,338	0.42%	9	33,251,338	0.39%
Fred Meyer Stores, Inc. (west)				10	29,573,561	0.35%
Alaska Hotel Properties, Inc. (e)	9	27,753,848	0.35%			
Fred Meyer Stores, Inc. (east)	10	23,409,275	0.29%			

Notes: The table presented reports principle taxable properties rather than taxpayers. Cumulative totals for individual taxpayers are not stored or readily available in our system.

(a) \$7,982,203,416

(b) \$8,444,414,767

(c) Fort Knox

(d) Williams Alaska Petroleum, Inc. in 2003

(e) Fairbanks Princess Riverside Lodge

[See endnote 8](#)



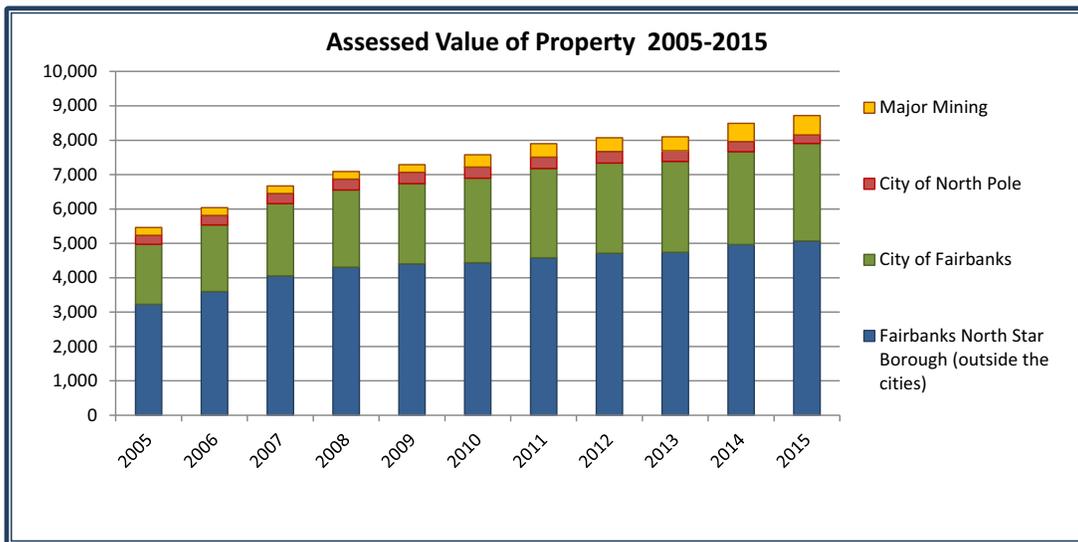
[See endnote 5](#)

Appendix F - Fairbanks North Star Borough Demographics

Cost of Living

Assessed Value of Property for City of Fairbanks, City of North Pole and Fairbanks North Star Borough in Millions of Dollars, 2005-2015

Year	City of Fairbanks	City of North Pole	Major Mining	Pipeline Related	FNSB	Total*
2006	1,938.8	276.4	224.6	377.8	3,599.9	6,417.5
2007	2,101.4	299.9	221.0	369.5	4,051.6	7,043.5
2008	2,243.3	314.0	220.0	508.8	4,310.4	7,596.5
2009	2,340.5	325.5	220.0	694.1	4,402.1	7,982.2
2010	2,457.3	318.9	359.4	739.6	4,441.5	8,316.7
2011	2,596.8	333.5	391.0	652.1	4,580.0	8,553.4
2012	2,629.5	332.6	403.4	669.2	4,710.1	8,746.4
2013	2,646.7	306.9	403.4	947.5	4,742.0	9,048.1
2014	2,700.3	301.1	525.0	869.7	4,964.4	9,362.1
2015	2,834.6	254.0	560.5	832.7	5,069.5	9,552.9
% Δ 2014-15	5.0%	-15.6%	6.8%	-4.3%	0.0%	2.0%

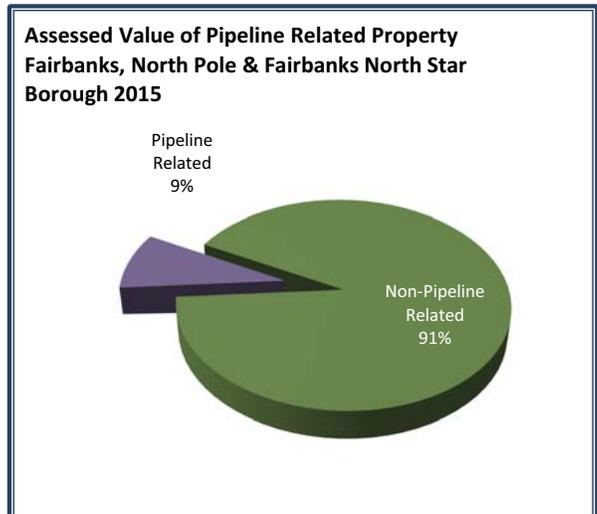


*Includes assessed values for City of Fairbanks, City of North Pole and major mining operations as reported in the certified FNSB official assessment roll type1.

See endnote 3a

Assessed Value of Pipeline Related Property Fairbanks North Star Borough in Millions of Dollars, 2005-2015

Year	FNSB Total	Non-Pipeline Related	Pipeline Related	% Pipeline
2005	5,739.6	5,464.3	275.3	4.8
2006	6,417.5	6,039.7	377.8	5.9
2007	7,043.5	6,674.0	369.5	5.2
2008	7,596.4	7,087.6	508.8	6.7
2009	7,982.2	7,288.1	694.1	8.7
2010	8,316.8	7,577.2	739.6	8.9
2011	8,553.4	7,901.3	652.1	7.6
2012	8,746.4	8,077.2	669.2	7.7
2013	9,048.1	8,100.6	947.5	10.5
2014	9,360.5	8,490.8	869.7	9.3
2015	9,460.3	8,627.6	832.7	8.8
% Δ 2014-15	1.1%	1.6%	-4.3%	



See endnote 3a

Appendix F - Fairbanks North Star Borough Demographics

Endnotes and Further Information

¹U.S. Census Bureau; “2009 American Community One Year Estimate – Sample Data, Fairbanks North Star Borough, Alaska”; generated by Tristan Fickus; using American FactFinder; <<http://factfinder2.census.gov>>; (18 April, 2016)

²U.S. Census Bureau; “2014 American Community One Year Estimate – Sample Data, Fairbanks North Star Borough, Alaska”; generated by Tristan Fickus; using American FactFinder; <<http://factfinder2.census.gov>>; (18 April, 2016)

³Fairbanks North Star Borough, Community Research Center; <<http://co.fairbanks.ak.us>>

^aCommunity Research Quarterly - Summer 2015

^bCommunity Research Quarterly - Winter 2015

^cCommunity Research Quarterly - Spring 2016

⁴State of Alaska, Department of Labor and Workforce Development, Research and Analysis; <<http://laborstats.alaska.gov>>

⁵Photographs courtesy of U.S. Fish and Wildlife Service National Digital Library; <<http://digitalmedia.fws.gov>>

⁶Photographs courtesy of U.S. Geological Survey Photographic Library; <<http://libraryphoto.cr.usgs.gov>>

^aID. Cady, W.M. 020

^bID. Wallace, R.E. 131

^cID. Mertie, J.B 1058

^dID. bah0994a

⁷Photographs courtesy of Microsoft Office Clipart and Photos; <<http://office.microsoft.com>>

⁸Fairbanks North Star Borough, Department of Financial Services. Comprehensive Annual Financial Report, fiscal year ending June 30, 2015; <<http://co.fairbanks.ak.us>>

¹⁰U.S. Census Bureau; “2015 American Community One Year Estimate – Sample Data, Fairbanks North Star Borough, Alaska”; generated by Tristan Fickus; using American FactFinder; <<http://factfinder2.census.gov>>; (18 April, 2016)

Appendix F - Fairbanks North Star Borough Demographics

Endnotes and Further Information, Continued

¹¹Photographs courtesy of Bing Clipart and Images; <<http://bing.com>>

¹²US Department of Commerce, Bureau of Economic Analysis; <<http://www.bea.gov>>

Appendix G Glossary of Terms

911 Fund - See the “Special Revenue Funds” description provided in the *Funds Description* portion (first two pages) of the Budget by Funds section of the Budget.

ACA - Affordable Care Act

ACCRA - American Chamber of Commerce Researchers Association

Accrual Accounting - The proprietary funds are accounted for using the accrual basis of accounting. Revenues are recognized when earned. Expenses are recognized when they are incurred. (See **Basis of Accounting**)

ACH - Automated Clearing House

ACS - American Community Survey

ADA - Americans with Disabilities Act

ADEC - Alaska Department of Environmental Conservation

ADOT - Alaska Department of Transportation

Ad Valorem Tax - A tax based on value. Property taxes in the Borough are an ad valorem tax. Taxpayers pay a set rate per dollar of assessed value of taxable property.

AICPA - American Institute of Certified Public Accountants

Alcoholic Beverage Sales Tax - The Borough voters approved the levy of a 5% Alcoholic Beverage Sales Tax in October 2003. The tax was implemented July 1, 2004. It is the intent of the Borough to exempt from taxation those sales that are subject to a similar tax that is levied by a different jurisdiction within the Borough. The City of Fairbanks levies a 5% tax; therefore, the Borough will only collect taxes outside the City of Fairbanks. As the City of North Pole levies a 3% sales tax, the Borough would collect an additional 2% sales tax on alcoholic beverage sales within North Pole’s boundaries.

ALI - Automatic Location Information

APEA - Alaska Public Employees Association

APOC - Alaska Public Offices Commission

Appropriation - An authorization by the Assembly to make expenditures. The Assembly makes appropriations in the operating budget for each department. Operating appropriations lapse at the end of the fiscal year. Capital /multiyear appropriations normally do not lapse until the purpose of the appropriation is met or the effort is abandoned.

Approved Budget - A budget that is presented as originally approved by the Fairbanks North Star Borough Assembly.

ARDOR - Alaska Regional Development Organization

Areawide - Encompassing the entire area within the boundaries of the Borough

A.S. - Alaska Statute

ASEA - Alaska State Employees Association

Assessed Valuation - The value of real estate and other taxable property established by the Borough as a basis for levying taxes. By state law, all taxable property must be assessed annually at 100% of market value.

AUVSI - Association of Unmanned Vehicle Systems International

Balanced Budget - A budget in which sufficient revenues must be available to fund anticipated expenditures.

Basis of Accounting - Basis of accounting refers to the method by which revenues and expenditures are recognized in the accounts and reported in the financial records of the Borough. (See **Modified Accrual, Accrual and Encumbrances**)

Basis of Budgeting - For the governmental funds, the Borough recognizes revenues and expenditures for budgetary purposes on a basis most similar to the modified accrual basis of accounting as described in the Introduction section in the “Basis of Accounting” definition as well as the explanation in the *Readers’ Guide*. The proprietary funds (enterprise and internal service), however, use a budgetary basis very different from their accounting basis. Only one budgetary basis is used for the entire Borough. Therefore, the budgetary basis of the proprietary funds is the same as for the governmental funds. There are three primary differences between the modified accrual basis of accounting and the budgetary basis used by the Borough: encumbrances, intra-governmental cost allocations (IGCP), and employee annual leave. See “Basis of Budgeting” in the Introduction section under the *Readers’ Guide* for a further explanation of these differences.

Boards - Established by the FNSB Code of Ordinances to advise and direct various activities of local government. Appointments are made by the Mayor and confirmed by the Borough Assembly.

Board of Equalization - An official board of the Fairbanks North Star Borough that holds annual hearings for the purpose of settling disputes regarding the assessed value of property within the Borough.

Bond - A type of long-term promissory note, frequently issued to the public as a security-regulated under federal securities laws and state law. Under Alaska law the Borough may issue general obligation bonds, revenue bonds and assessment bonds. To date it has only issued general obligations bonds. General obligation bonds may be issued without limitation upon approval by a majority of Borough voters. There are no constitutional or statutory debt limitations under Alaska law, but the voters must approve all general obligation debt. The issuance of long-term debt will be only for construction and acquisition of land, capital improvements, or equipment when the useful life of the asset will exceed the term of the debt.

Budget Deficit - On a budgetary basis, the amount by which expenditures and other outflows are greater than revenues and other inflows for the budget year

Budget Surplus - On a budgetary basis, the amount by which expenditures and other outflows are less than revenues and other inflows for the budget year (See **Lapse**)

Budget Year - The fiscal year of the approved budget.

C2ER - Council for Community and Economic Research

CAC - Carlson Community Activity Center

CAFR - Comprehensive Annual Financial Report

Capital Expenditure - An appropriation for an item of future benefits that cross fiscal years.

Appendix G Glossary of Terms

Capital Improvement Budget - A permanent addition to the Borough's assets. Costs related to such projects include engineering studies, land acquisition, construction, renovation, demolition, equipment, and furnishings.

Capital Outlay - Items in a Capital Outlay category, in a department's operating budget, are those that cost between \$750 and \$20,000. Items below \$750 belong in the Commodities category. Those costs associated with the acquisition and construction of a Borough capital asset exceeding \$20,000 must be budgeted in the Capital/ Multi-Year Projects budget.

Carlson Center Enterprise Fund - See the "Enterprise Funds" description provided in the *Fund Descriptions* portion (first two pages) of the Budget by Funds section of the Budget.

Charges for Services - (Also called User Charges or Fees) The charges for goods or services provided by local government to those private individuals and entities who receive the service. Such charges reduce the reliance on property tax funding.

CD - Compact Disc

CEDS - Comprehensive Economic Development Strategy

CEMP - Comprehensive Emergency Management Plan

CESQG - Conditionally exempt small quantity generators

CFO - Chief Financial Officer

CIP - Capital Improvement Projects

CLRA - Chena Lakes Recreation Area

Commissions - Established by the FNSB Code of Ordinances to advise and direct various activities of local government. Appointments are made by the Mayor and confirmed by the Borough Assembly.

Commodities Category - Those items in department budgets that have a value less than \$750 or have a useful life of less than two years. These items include office supplies, computer supplies, operating supplies, books and periodicals, repair and maintenance supplies, clothing and personal supplies, motor fuels and lubricants, and equipment parts.

Community Activity Center Enterprise Fund - See the "Enterprise Funds" description provided in the *Fund Descriptions* portion (first two pages) of the Budget by Funds section of the Budget.

Component Unit - Entity separate from the Fairbanks North Star Borough with legal, financial, and/or administrative autonomy, but for which the Borough's elected officials are accountable, either directly or indirectly. The Borough has only one component unit, the Fairbanks North Star Borough School District.

Contractual Service - A service rendered to the Borough by private firms, individuals, or other Borough departments on a contract basis.

Contribution to Non-Operating Fund - Contributions from operating funds to non-operating funds such as Agency, Special Revenue, Capital or Multi-Year Projects, that are not otherwise specifically identified.

Controlled Assets - Falling under the Capital Outlay category in a department's budget, these are tangible, taggable fixed assets costing at least \$750 but less than \$5,000 and have a useful life of at least two years. Examples include: chairs, computers, fire equipment, grounds-keeping equipment, addition or renovation to an existing structure occurring within the appropriation year, etc.

CPI - Consumer Price Index

CRC - Community Research Center

CRQ - Community Research Quarterly

CY - Calendar Year

Debt Service - Payment of interest and principal related to long-term debt.

Debt Service Fund - See the "Special Revenue Funds" description provided in the *Fund Descriptions* portion (first two pages) of the Budget by Funds section of the Budget.

DEC - Alaska Department of Environmental Conservation

Delinquency Rate - The estimated percentage of property taxes levied in the budget year which will not be collected in the budget year.

Depreciation - Expense allowance made for wear and tear on an asset over its estimated useful life.

DOE - U.S. Department of Education

DOT - U.S. Department of Transportation

DOT/PF - Alaska Department of Transportation and Public Facilities

DVD - Digital Video Disc

EAFB - Eielson Air Force Base

ECC - Emergency Coordination Center

ECDC - Early Childhood Development Commission

Education - See the "School District" description provided in the *Funds Description* portion (first two pages) of the Budget by Funds section of the Budget.

Education (expenditure) - The annual contribution from the Fairbanks North Star Borough to the Fairbanks North Star Borough School District. This is the local funding (from property taxes) of the FNSB School District's Operating Budget

EEO - Equal Employment Opportunity

EEOC - Equal Employment Opportunity Commission

EOC - Emergency Operations Center

Emergency Operations Department - Created in FY 2001 incorporating emergency response oriented divisions.

EMS - Emergency Medical Services

EMT - Emergency Medical Technician

Appendix G Glossary of Terms

Encumbrances - Encumbrances represent commitments related to unperformed contracts for goods or services. Encumbrance accounting, under which purchase orders, contracts, and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is utilized as an extension of formal budgetary control. For accounting purposes, outstanding encumbrances at year-end are reported as reservations of fund balances and do not constitute expenditures or liabilities because the commitments will be honored during a subsequent fiscal year.

Enterprise Funds - These funds account for certain activities for which a fee is charged to external users for goods or services. Operations are generally operated and accounted for in a manner similar to private businesses.

EPA - U.S. Environmental Protection Agency

ePCR - Electronic Patient Care Reports

ESRI - Environmental Systems Research Institute

Expenditures - General government expenditures include salaries, wages, supplies, contracts, debt service, purchases of machinery and equipment.

FASB - Financial Accounting Standards Board

FCVB - Fairbanks Convention and Visitors Bureau

FEDC - Fairbanks Economic Development Corporation

FEMA - Federal Emergency Management Agency

FHWA - Federal Highway Administration

Fiduciary Funds - See the second page of the Budget by Funds Section of the Budget.

Fiscal Year - An accounting term for the budget year. The fiscal year of the Borough is July 1 through June 30.

FMATS - Fairbanks Metropolitan Area Transportation Study

FML - Family Medical Leave

FNSB - Fairbanks North Star Borough

FNSBC - Fairbanks North Star Borough Code of Ordinances

FSA - Fire Service Area

FTA - Federal Transit Administration

FTE - Full-Time Equivalent

Fund - An accounting entity designed to isolate the expenditures/expenses and revenues of various programs or services. Funds are classified according to type: general, enterprise, debt service, etc. The expenditures/ expenses and revenues are accounted for according to generally accepted accounting principles.

Fund Balance - Difference between assets and liabilities reported in a governmental fund.

FWA - Fort Wainwright Army Post

FY - Fiscal Year

GAAP - Generally Accepted Accounting Principles

GASB - Governmental Accounting Standards Board

GASB 34 - A Statement from the Governmental Accounting Standards Board that defined a new financial reporting model which a government must use to prepare its annual financial report.

GFOA - Government Finance Officers Association

GIS - Geographical Information System

General Fund - See the "General Fund" description provided in the *Fund Descriptions* portion (first two pages) of the Budget by Funds section of the Budget.

Governmental Funds - See the first and second page of the Budget by Funds Section of the Budget.

GPS - Global Positioning System

GVEA - Golden Valley Electric Association

HAS - Health Savings Plan

HIPAA - Health Insurance Portability and Accountability Act

Hotel-Motel Tax - 8% tax on hotel/motel occupancy levied areawide - with provision that any other jurisdictions levy is deducted and the balance is remitted to the Borough. Approved by areawide vote in October 1992 and became effective January 1, 1993.

HSSC - Health & Social Services Commission

LANGU - Interior Alaska Natural Gas Utility

IFAS - Integrated Financial and Administrative Solution financial management system

IFB - Invitation for Bid

IGCP - Intragovernmental Cost Plan

IGU - Interior Gas Utility

IP - Internal Protocol

IRS - Internal Revenue Service

IT - Information Technology

JHAC - Juanita Helms Administrative Center

JLUS - Joint Land Use Study

Lapse - This term denotes the automatic termination of a legal spending authorization or spending authority (from an approved revenue source), also referred to as an appropriation. An appropriation is made for a certain period of time, usually a fiscal year for an operating budget authorization. At the end of the authorization period, any unexpended and unencumbered balance is returned (lapses) back to its original source, unless otherwise provided by law. Within the Borough, "lapse" is also used to mean the combined difference between 1) the estimated revenues and expenditure appropriations and 2) the actual revenues and expenditures results on a budgetary basis, as in FNSBC 7.04.120 A. Furthermore, the Borough also uses "lapse" to mean **Budget Surplus**, as in FNSBC 7.04.120 E.

LOMA - Letter of Map Amendment

Interfund Charges - Reimbursement for services that are paid for out of one fund but benefit the programs in another fund.

Appendix G Glossary of Terms

Intragovernmental Charges - Same as *Interfund Charges*.

MACS - Metropolitan Area Commuter System

Mill Levy or Mill Rate - A rate of tax to be assessed on all taxable property. Mill rates are expressed in terms of \$1 of tax per \$1,000 of assessed value. Mill levy is computed as follows: property tax required ÷ total assessed value of taxable property x 1,000 = mill levy.

Modified Accrual - All governmental funds and fiduciary funds of the Borough are accounted for using the modified accrual basis of accounting with revenues recognized when they become measurable and available. A revenue is “measurable” when the amount of the transaction can be reasonably determined. Property tax revenues are accounted for (accrued) when they are levied and available to finance expenditures of the current period.

- Hotel-motel room taxes are accounted for (accrued) in the period they are both due and collected.
- Delinquent sales tax revenues are accrued when collected.
- Certain grant revenues are dependent upon expenditures, and revenues from these grants are recognized when the expenditures are made; revenues from other grants are recognized on the cash basis.
- Charges for services and miscellaneous revenues are recognized on the cash basis.
- Interest income is accrued when earned.
- Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred, except for principal and interest on general long-term debt which is recognized when due.
- Annual leave is accrued as it is earned and is budgeted for on a current basis.

MPO - Metropolitan Planning Organization - The U.S. Census Bureau, due to population increase, designated portions of the Borough and outlining areas as an MPO. This designation allows representatives from the Borough, City of Fairbanks, and North Pole to participate in the designation of Borough-related transportation projects. Prior to this MPO designation, the choice of projects was left solely to the discretion of the State of Alaska Department of Transportation and Public Facilities.

MSAG - Master Street Address Guide

MSRC - Mary Siah Recreation Center

Multi-Year Projects - The Multi-Year Projects section defines all projects that are over \$20,000 and have a useful life over five years *and* non-capital projects and programs that cross fiscal years. These projects are further defined by the contribution from specific funds. Not included in this section are items less than \$20,000 but greater than \$5,000 (considered Capital Outlay) and items less than \$5,000 but more than \$750 (considered Controlled Assets under the Capital Outlay expenditure category). Vehicles, trailers, or major heavy pieces of light-duty motorized equipment are defined in the Vehicle Equipment Fleet Fund List of Vehicles and Equipment to be Replaced in 2005.

Municipal Assistance - The Municipal Assistance Program name was changed to Safe Communities Program in FY 1998. See the “State Revenue” portion of the *Revenue Descriptions and Assumptions* found in the [Revenue](#) section of the Budget.

NAAQS - National Ambient Air Quality Standard

NFIP - National Flood Insurance Program

NIGP - National Institute of Government Purchasing

NIMS - National Incidents Management System

Non-Areawide Fund - See the “Special Revenue Funds” description provided in the *Fund Descriptions* portion (first two pages) of the [Budget by Funds](#) section of the Budget.

Non-Departmental - An expenditure that is not specifically attributed to any of the existing Borough departments.

NWL - Noel Wien Library

Operating Budget - Revenues and Expenditures required to run the overall operations of the Borough for the next fiscal cycle (12 months).

Operating Transfer - When the General Fund makes a contribution to another fund, it becomes a revenue to the receiving fund.

OPTIX - Digital Records System

OSHA - Occupational Health & Safety Administration

Other State Revenue - See the “State Revenue” portion of the *Revenue Descriptions and Assumptions* found in the [Revenue](#) section of the Budget.

OWL - Online With Libraries

P-Card - Procurement Card

PCC - Pollution Control Commission

PERS - Alaska Public Employees’ Retirement System

PFDD - Permanent Fund Division; Permanent Fund Dividend

PM_{2.5} - Particle air pollution; specifically, fine particulate matter equal to or less than 2.5 micrometers in diameter.

Procurement Card Program - Program initiated to supplement use of blanket purchase orders and expedite delivery of certain commodities.

Program Revenue - Revenues earned by a program, including fees for service, license, permit fees, fines, etc.

Appendix G Glossary of Terms

Property Tax - Total amount of revenue to be raised by levying taxes on real property. Property tax is computed as follows: Net program costs for all budget units in a particular fund - (minus) allocated revenues assigned to the fund and fund balance = (equals) property tax required for the fund to balance.

Property Tax Cap - The limitation in the Budget Year of the amount of property taxes that may be levied in a taxing jurisdiction. This is a voter-approved initiative. In 1996, voters approved a change in the maximum tax calculation to include all tax revenues.

Property Tax Exemption - State mandated exemptions for senior citizens, disabled veterans, and widow/widowers and state allowed local exemptions for portions of owner-occupied residential properties.

Proprietary Funds - See the second page of the [Budget by Funds Section of the Budget](#).

PSAP - Public Safety Answering Point

Recommended Budget - A budget that is prepared by the Mayor for presentation to the Assembly.

Residential Exemption - The Fairbanks North Star Borough allows its residents, who pay their property taxes on a current basis, to apply for an exemption of the greater of \$20,000 or 20% of the assessed value for their primary residence.

Resources - The personnel and financial requirements of each program. Personnel resources are stated in terms of full-time, part-time, and temporary positions. Financial resources are stated in terms of five major expense categories (personnel services, commodities, other contractual services, capital outlay, and interfund charges).

Revised Budget - A budget that represents the original approved budget with supplemental appropriations and budget transfers (departmental requests for budget modifications). Revised budget in this presentation is as of December 31.

RFP - Request for Proposal

RMS - Records Management System

RSA - Road Service Area

RSS - Really Simple Syndication

Safe Communities Program - See the “State Revenue” portion of the *Revenue Descriptions and Assumptions* found in the [Revenue section of the Budget](#)

SAN - Storage Area Network

SARB - State Assessment Review Board

SD - School District

SEC - Securities and Exchange Commission

Service Area - A taxing jurisdiction for particular governmental services. Service areas are created, altered, or abolished only with approval of a majority of those voting on the question within the affected area. The services are financed only from taxes on property within the area (after all revenue sources are applied). There are certain areawide services that are provided to, and paid for by, taxpayers throughout the Borough. Other services are limited to smaller geographic areas such as service areas.

SFBD - Solid Fuel Burning Device

SIP - State Implementation Plan. See [Department of Transportation, Air Quality Division](#).

Solid Waste Collection District Fund - See the “Special Revenue Funds” description provided in the *Fund Descriptions* portion (first two pages) of the [Budget by Funds](#) section of the Budget.

Solid Waste Disposal Fund - See the “Enterprise Funds” description provided in the *Fund Descriptions* portion (first two pages) of the [Budget by Funds](#) section of the Budget.

SQL - Structured Query Language

State Contracts - See the “State Revenue” portion of the *Revenue Descriptions and Assumptions* found in the [Revenue section of the Budget](#).

State Shared Revenue - See the “State Revenue” portion of the *Revenue Descriptions and Assumptions* found in the [Revenue section of the Budget](#).

STEMI - ST Elevation Myocardial Infarction (confirmed heart attack)

TACS - Tax Accounting and Collections System

TAPS - Trans Alaska Pipeline System

Tax Levy - The total amount of revenue to be raised by general property taxes.

Tax Requirement - The amount of property tax allowed and necessary to fund the budget.

Tax-Supported - A term used to indicate programs or funds that depend, to some degree, on property taxes as a source of revenue. Those that are not tax-supported earn sufficient program revenues, allocated revenues, and/or intragovernmental charge revenues to balance their budgets.

Telephone & Electricity Co-op - See the “State Revenue” portion of the *Revenue Descriptions and Assumptions* found in the [Revenue section of the Budget](#)

TLRA - Tanana Lakes Recreation Area

Tobacco Distribution Excise Tax - In April 2004, the Borough Assembly approved the levy of an 8% Tobacco Distribution Excise Tax. It is the intent of the Borough Assembly that the revenue received from an areawide Tobacco Distribution Excise Tax will reduce the assessed tax revenue derived from real property taxes thereby contributing to a diversified tax base.

Transit Enterprise Fund - See the “Enterprise Funds” description provided in the *Fund Descriptions* portion (first two pages) of the [Budget by Funds](#) section of the Budget

TRS - Alaska Teachers' Retirement System

UAF - University of Alaska Fairbanks

UAV - Unmanned Aerial Vehicle

UNIX - Trademark name of computer operating system

Unrestricted Net Assets - That portion of net assets that is neither restricted nor invested in capital assets (net of related debt)

Appendix G Glossary of Terms

UPS – Un-interruptible Power Supply

UPWP - Unified Planning Work Program

USPS - United States Postal Service

VEFF - Vehicle Equipment Fleet Fund - Established in FY 2001, this fund was set up as an internal service fund to provide for the pooling of borough vehicle and equipment assets and established a systematic purchase and replacement program. [See Transportation Department.](#)

VFD - Volunteer Fire Department

VISTA - Volunteers in Service to America

WAN - Wide Area Network

Westlaw - Online service used by the Department of Law that provides access to legal databases and services.

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