

**FY 2002–2003 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

MAYOR'S DEPARTMENT – SUMMARY

Mission/Program Description

- Provides executive oversight of all Borough functions and operations.
- Implements programs and budgets approved by the Assembly.
- Represents the Borough in interaction with citizens, business, other municipalities, the State and Federal Governments.
- Actively pursue community and economic development projects.

Major Long-Term Issues and Concerns

- Provide leadership in community issues and problem solving.
- Fulfill the Borough's mandatory responsibilities such as education, assessment and collection of taxes, planning and platting, and comprehensive land use planning. Exercise the powers and provide the optional services that have been approved by citizens of the Borough including library, flood control, parks and recreation, transportation, collection and disposal of solid waste, animal control, air quality and more in a responsive, efficient, and cost effective manner.
- Encourage responsible economic growth and maintain and improve the quality of life currently enjoyed by all citizens of the Borough.
- Facilitate cooperative relationship between the City of Fairbanks, City of North Pole, all surrounding communities and the Fairbanks North Star Borough School District
- Promote consolidation of common services between the City of Fairbanks, City of North Pole, and the Fairbanks North Star Borough School District, prioritizing economic development opportunities.

Objectives for FY 2003

- Protect existing sources of Borough revenues.
- Ensure fair and equitable treatment of all individuals, both members of the public and employees.
- Maintain the strong fiscal condition of the Borough.
- Further develop the Geographical Information System that is exemplary in the State.
- Assist the library in increase transaction counts by supporting the Raven About Reading Promotion Program and increased library hours.
- Continue funding to address long-term maintenance needs for Borough-owned facilities including air quality evaluations.
- Maintain effort to remove the Land and Water Conservation Fund restrictions from Pioneer Park.

Significant Budget Changes

- The FY 2003 budget reflects a net increase in personnel costs due to normal APEA and management longevity.
- Management prioritization process recommends hiring a Geographic Information System coordinator, whose expense is shared by more than one department and the results of this effort improving informational access by all residents.
- Implementation of the results of the Animal Control Task Force Report by adding 1.25 FTEs for complete seven-day coverage, and .25 FTE dispatcher.
- General Services, Support Services are controlling copier inventory and replacement.

Previous Year's Accomplishments

See accomplishments at the division level.

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**Dept: Mayor
Departmental Summary**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
Personnel Services						
Permanent Salaries	541,276	531,447	387,440	343,312	343,570	343,570
Overtime Wages	-	399	630	630	630	630
Temporary Salaries	16,360	12,359	5,720	10,720	5,720	5,720
Benefits	205,107	212,157	162,380	144,463	139,260	139,260
Subtotal:	762,743	756,362	556,170	499,125	489,180	489,180
Commodities						
Office Supplies	5,534	5,776	4,250	4,250	4,250	4,250
Computer Supplies	-	-	-	-	-	-
Operating Supplies	1,182	592	-	-	-	-
Books and Periodicals	7,346	8,858	3,250	3,250	3,250	3,250
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	14,062	15,226	7,500	7,500	7,500	7,500
Contractual Services						
Professional Services	60,621	45,085	27,500	27,500	52,500	52,500
Communications	89	746	200	200	200	200
Travel	14,293	11,767	15,720	15,720	22,470	15,720
Professional Dues/Meetings	5,185	7,581	6,250	6,250	8,000	6,250
Training	13,711	13,871	400	400	400	400
Advertising, Printing & Binding	13,498	11,449	5,650	5,650	5,650	5,650
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	547	150	150	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	12,182	16,505	346,890	353,935	302,000	302,000
Subtotal:	119,579	107,551	402,760	409,805	391,220	382,720
Grants Local Match & Indirect Costs	-	-	-	-	45,000	45,000
Capital Outlay						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	4,500	-	-	-	-
Office Equipment	6,612	4,213	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	6,612	8,713	-	-	-	-
GRAND TOTAL:	902,996	887,852	966,430	916,430	932,900	924,400

FUNDING SOURCES:
 General Fund Revenues
 Non-Areawide Fund Revenues

Economic Development budget was in Assembly Department in FY 1999
 Beginning in FY 2002 Personnel was moved to the Human Resources Department

**FY 2002–2003 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

MAYOR'S DEPARTMENT – ADMINISTRATIVE DIVISION

Mission/Program Description

- Provide community leadership, conduct the administrative affairs of the Borough, and work with other public officials to provide the public services the community wants.
- Ensure the integrity of the FNSB Code of Ordinances and fiscal policy of the Borough.
- Maintain active communication with the public, elected officials (including the Governor, Alaska's Congressional delegation, the Legislature, and the Assembly), and state and federal agencies.
- Exercise sound fiscal and program management to ensure that Borough taxpayers receive the services they want at a cost they can afford.
- Develop long-range plans for public services that will enable the Borough to use its resources in a manner that best accommodates the current and future needs of the community.

Major Long Term Issues and Concerns

- Ensure that the Borough remains fiscally secure in the face of increasing program delivery costs, increasing state and federal mandates, and the pressure of the Borough's tax revenue cap.
- Maintain adequate funding to eliminate the current backlog of deferred maintenance on Borough facilities, and then fund routine and preventative maintenance on an on-going basis.
- Implementation of the General Accounting Standards Board (GASB) Statement No. 34 will mandate a major restructuring of the Borough's accounting systems and annual financial reporting. Compliance with these requirements is expected to require major revisions to the Information Services systems that serve the Finance Department, and is required beginning July 1, 2002.
- Identify funding sources and programs to minimize future damage to structures from groundwater flooding in the area covered by the Groundwater Damage Protection Overlay Zone.

Objectives for FY 2003

- Continue to pursue funding mechanisms and strategies for dealing with the long-term maintenance needs of Borough-owned facilities.
- Work with the newly revitalized Economic Development Commission to increase the level of economic activity associated with National Missile Defense, and the Gasline.
- Evaluate the highest and best use of all commissions of the Borough.
- Coordinate areas of common interest between the City of Fairbanks, City of North Pole, and the surrounding communities, such as economic development, use of bed tax, long-term planning, beautification, etc.
- Promote the passage of School Construction Bonds and Maintenance Bonds on the 2002 election cycle.

Significant Budget Changes

- The FY 2003 budget reflects a net increase in personnel costs due to management salary adjustments approved by the Assembly in FY 2002 and normal APEA and management longevity increases.

Previous Year's Accomplishments

The Borough has felt the successful impact of the mayoral programs brought on since last year. Listed below are some examples of what has been accomplished by doing more with less.

- The successful development of the Human Resources Department created by combining the divisions of Risk Management, Payroll, and Personnel.
- The reinvestment in employee training thus reinforcing the positive value of all employees.
- Saving the community dollars by the elimination of the Borough's full-time EEO officer by sharing this function with the Fairbanks North Star Borough School District's EEO office.

Dept: Mayor
Div: Mayor's Office - Administration

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	320,664	315,352	341,850	337,980	343,570	343,570
Overtime Wages	-	399	630	630	630	630
Temporary Salaries	6,132	10,828	5,720	10,720	5,720	5,720
Benefits	119,190	130,234	143,370	142,240	139,260	139,260
Subtotal:	445,986	456,813	491,570	491,570	489,180	489,180
COMMODITIES						
Office Supplies	1,852	3,652	4,000	4,000	4,000	4,000
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	3,698	3,322	3,000	3,000	3,000	3,000
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	5,550	6,974	7,000	7,000	7,000	7,000
CONTRACTUAL SERVICES						
Professional Services	59,720	44,935	27,500	27,500	52,500	52,500
Communications	89	183	200	200	200	200
Travel	8,569	11,578	14,970	14,970	14,970	14,970
Professional Dues/Meetings	4,235	4,526	6,000	6,000	6,000	6,000
Training	-	2,290	400	400	400	400
Advertising, Printing & Binding	1,694	1,367	3,650	3,650	3,650	3,650
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	150	150	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	894	-	202,000	202,000	177,000	177,000
Subtotal:	75,201	64,879	254,870	254,870	254,720	254,720
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	4,213	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	4,213	-	-	-	-
GRAND TOTAL:	526,737	532,879	753,440	753,440	750,900	750,900
FUNDING SOURCE:						
General Fund Revenues						

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

MAYOR'S DEPARTMENT– MAYOR'S DIVISION – ECONOMIC DEVELOPMENT SECTION

Mission/Program Description

This program is established to actively promote, foster and coordinate public and private initiatives that create or increase profitable employment opportunities that improve the community's standard of living, quality of life, and the sustainability of our diverse urban and rural life styles.

Major Long-Term Issues and Concerns

- Review and update the long-term strategic plan that includes the necessary goals and objectives to realize the full intent and purpose of the program as described in the Mission Statement.
- Expand upon established partnerships and form new partnerships with resource centers that have the capacity to maintain or provide timely economic and demographic information needed by businesses, non-profits or local government organizations to adequately prepare business plans, grant applications, or facilitate project management.
- Coordinate public and private resources to support economic growth and development and actively encourage public input and participation in specific development projects as they are proposed.
- Review and comment on relevant aspects of economic development and the impact of existing taxation of potential changes in taxations.

Objectives for FY 2003

- Update analysis of the community's economic trends and demographics for inclusion in the plan.
- Continue strengthening the beneficial relationships with other Alaska Regional Development Organizations (ARDORs).
- Maintain obligations of ARDOR reporting and attend meetings as required and administered by the State of Alaska Department of Community and Economic Development.
- Review and update the Community Economic Development Plan.
- Translate Community Economic Development Plan to a Fairbanks North Star Borough Economic Development Strategic Plan drawing upon the input from North Pole, Fairbanks, and Borough sources.
- Apply for grant funds available under the ARDOR program.
- Seek planning and technical assistance funds from federal agencies.
- Develop a process for funding community-based initiatives in an equitable manner.

Significant Budget Changes

- This budget changes the funding of the Economic Development Coordinator from Borough funding to the ARDOR grant.
- This budget places Borough funding into contractual services to provide funding for beautification, facilitation of Railroad Task Force and socio-economic related studies in support of major projects impacting the Fairbanks North Star Borough.

Previous Year's Accomplishments

- Completed the Community Economic Development Strategy (CEDS) document and submitted to the Alaska Regional Development Organization (ARDOR) in compliance with funding requirements.
- Coordinated and supported the Fairbanks North Star Borough Economic Development Commission and efforts to development a unified approach to improving economic development opportunities.
- Strengthened involvement with the Fairbanks Convention and Visitor's Bureau (FCVB) and the Fairbanks Economic Development Corporation (FEDCO) and provided funding to key marketing efforts for the Borough.

Dept: Mayor
Div: Economic Development

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	43,892	21,641	45,590	5,332	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	17,872	8,165	19,010	2,223	-	-
Subtotal:	61,764	29,806	64,600	7,555	-	-
COMMODITIES						
Office Supplies	1,391	-	250	250	250	250
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	1,500	250	250	250	250
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	1,391	1,500	500	500	500	500
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	5,555	-	750	750	7,500	750
Professional Dues/Meetings	75	1,980	250	250	2,000	250
Training	36	-	-	-	-	-
Advertising, Printing & Binding	-	-	2,000	2,000	2,000	2,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	10,648	15,950	144,890	151,935	125,000	125,000
Subtotal:	16,314	17,930	147,890	154,935	136,500	128,000
Grants Local Match & Indirect Costs	-	-	-	-	45,000	45,000
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	4,500	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	4,500	-	-	-	-
GRAND TOTAL:	79,469	53,736	212,990	162,990	182,000	173,500

FUNDING SOURCE:
Non-Areawide Fund Revenues

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF THE MAYOR – PERSONNEL DIVISION

The Personnel Division was moved to the Department of Human Resources FY 2002.

Mission/Program Description

The function of the Personnel Division is to ensure human resource services that are in full compliance with all federal and state law requirements. Deliver quality human resources support to all Borough Departments and ensure equal opportunity is consistently applied.

Major Long-Term Issues and Concerns

See the Department of Human Resources.

Objectives for FY 2003

See the Department of Human Resources.

Significant Budget Changes

The Personnel Division was moved to the Department of Human Resources.

Previous Year's Accomplishments

See the Department of Human Resources.

Dept: Mayor
Div: Personnel

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	176,720	194,454	-	-	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	10,228	1,531	-	-	-	-
Benefits	68,045	73,758	-	-	-	-
Subtotal:	254,993	269,743	-	-	-	-
COMMODITIES						
Office Supplies	2,291	2,124	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	1,182	592	-	-	-	-
Books and Periodicals	3,648	4,036	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	7,121	6,752	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	901	150	-	-	-	-
Communications	-	563	-	-	-	-
Travel	169	189	-	-	-	-
Professional Dues/Meetings	875	1,075	-	-	-	-
Training	13,675	11,581	-	-	-	-
Advertising, Printing & Binding	11,804	10,082	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	547	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	640	555	-	-	-	-
Subtotal:	28,064	24,742	-	-	-	-
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	6,612	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	6,612	-	-	-	-	-
GRAND TOTAL:	296,790	301,237	-	-	-	-
FUNDING SOURCE:						
General Fund Revenues						

Beginning in FY2002 Personnel was moved to the Human Resources Department