

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.

Objectives for FY 2004

- Strive to protect existing and continue to research alternative sources of Borough revenue.
- Ensure fair and equitable treatment of all individuals, both members of the public and employees.
- Maintain the strong fiscal condition of the Borough.
- Continue to participate in Raven about Reading Program to increase library transactions and use.
- Facilitate communication and support for our Military Installations to enable the positive economic impact to our interior.
- Complete the Comprehensive Land Use Plan
- To assertively participate in the new Metropolitan Planning Organization
- To continue to engage in discussions on a Statewide level with other municipalities to further the economic health of our Interior and the State, specifically relative to Natural Gas.
- To complete a comprehensive review of all commissions, recommend changes that will compliment the Comprehensive Land Use Data, and modify ordinances as necessary.

Significant Budget Changes

- The FY 2004 budget reflects a net increase in personnel costs due to normal APEA and management longevity.
- The FY 2004 budget reflects a net reduction in approximately 7 FTE's.
- Management prioritization process recommends the establishment of a Maintenance Department.
- Increased funding for economic development activities.
- Decrease of Safe Communities by 25% as forwarded in the Governor's budget.
- Decrease in interest income as compared to prior years.
- Decrease in contribution to Maintenance Reserve Fund as compared to prior years.
- No requests for needed administrative improvements in program delivery.

Previous Year's Accomplishments

See accomplishments at the division level.

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**Dept: Mayor
Departmental Summary**

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
Personnel Services						
Permanent Salaries	531,447	306,049	343,570	343,570	344,920	344,920
Overtime Wages	399	-	630	630	630	630
Temporary Salaries	12,359	6,661	5,720	5,720	5,720	5,720
Benefits	212,157	134,714	139,260	139,260	153,630	153,630
Subtotal:	756,362	447,424	489,180	489,180	504,900	504,900
Commodities						
Office Supplies	5,776	2,437	4,250	4,250	4,250	4,250
Computer Supplies	-	-	-	-	500	500
Operating Supplies	592	-	-	-	-	-
Books and Periodicals	8,858	6,360	3,250	4,750	4,250	4,250
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	15,226	8,797	7,500	9,000	9,000	9,000
Contractual Services						
Professional Services	45,085	43,159	52,500	52,500	52,500	52,500
Communications	746	145	200	200	200	200
Travel	11,767	20,009	15,720	15,720	20,140	20,140
Professional Dues/Meetings	7,581	9,711	6,250	6,250	6,250	6,250
Training	13,871	-	400	400	400	400
Advertising, Printing & Binding	11,449	3,324	5,650	5,650	5,650	5,650
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	547	75	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	16,505	56,972	302,000	300,500	160,000	888,400
Subtotal:	107,551	133,395	382,720	381,220	245,140	973,540
Grants Local Match & Indirect Costs	-	45,745	45,000	45,000	50,000	50,000
Capital Outlay						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	4,500	-	-	-	-	-
Office Equipment	4,213	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	8,713	-	-	-	-	-
GRAND TOTAL:	887,852	635,361	924,400	924,400	809,040	1,537,440

FUNDING SOURCES:
 General Fund Revenues
 Non-Areawide Fund Revenues

Beginning in FY 2002 Personnel was moved to the Human Resources Department

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**FY 2003–2004 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, reduction of state funding, and the pressure of the Borough's tax revenue cap.

Objectives for FY 2004

- Continue to pursue funding mechanisms and strategies for dealing with the long-term maintenance needs of Borough-owned facilities.
- 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.
- Reference objectives section under Mayor's Department-Summary

Significant Budget Changes

- Decrease of Chief of Staff's salary based on retirement of existing personnel and new person being appointed.
- Recommendation to fund Washington DC Lobbyist at same level, which is reasonable compared to requests for additional expressions of interest.

Previous Year's Accomplishments

- Participated in the Raven About Reading Program, resulting in over 600 first grade students obtaining library cards.
- Comprehensive Land Use Plan information has been designed to be used as a community education tool and a planning tool for community development.
- Successful removal by Congress of Land and Water Conservation Fund restrictions from Pioneer Park.
- Cooperative and successful effort between the City of North Pole, the City of Fairbanks, the Fairbanks North Star Borough, the Department of Transportation, and the Department of Environmental Conservation in forming the new Metropolitan Planning Organization.
- Obtained funding for the Department of Transportation to begin planning and designing an alternative access to the residential area behind Fort Wainwright.
- Completed the Maintenance Task Force Report.
- Completed the Rail Road Task Force Report. (Oct. 1, 2003)
- Completed the Comprehensive Commission Study Project.
- Continued successful progress on Geographical Information Systems.
- Successful passage of School and Maintenance Bonds.

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Dept: Mayor
Div: Mayor's Office - Administration

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	315,352	306,049	343,570	343,570	344,920	344,920
Overtime Wages	399	-	630	630	630	630
Temporary Salaries	10,828	6,661	5,720	5,720	5,720	5,720
Benefits	130,234	134,714	139,260	139,260	153,630	153,630
Subtotal:	456,813	447,424	489,180	489,180	504,900	504,900
COMMODITIES						
Office Supplies	3,652	2,437	4,000	4,000	4,000	4,000
Computer Supplies	-	-	-	-	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	3,322	3,772	3,000	3,000	4,000	4,000
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	6,974	6,209	7,000	7,000	8,500	8,500
CONTRACTUAL SERVICES						
Professional Services	44,935	38,659	52,500	52,500	52,500	52,500
Communications	183	125	200	200	200	200
Travel	11,578	14,172	14,970	14,970	16,810	16,810
Professional Dues/Meetings	4,526	6,345	6,000	6,000	6,000	6,000
Training	2,290	-	400	400	400	400
Advertising, Printing & Binding	1,367	3,324	3,650	3,650	3,650	3,650
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	75	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	800	177,000	177,000	10,000	688,400
Subtotal:	64,879	63,500	254,720	254,720	89,560	767,960
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
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:	532,879	517,133	750,900	750,900	602,960	1,281,360
FUNDING SOURCE:						
General Fund Revenues						

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PROGRAM BUDGET SUMMARY

MAYOR'S DEPARTMENT – ECONOMIC DEVELOPMENT

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 or potential changes in taxations.

Objectives for FY 2004

- 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) and Fairbanks Economic Development Corporation (FEDCO).
- Maintain obligations of ARDOR reporting and attend meetings as requires and administered by the State of Alaska Department of Community and Economic Development.
- Update, publish, and market Comprehensive Economic Development Strategy in hard copy and CD; transform CEDS into strategic plan for FNSB.
- Create, maintain, and market tools that position FNSB as good place to live and do business.
- Research business incentives that can be offered to stimulate economic development.
- Support Natural Gas Pipeline and Port Authority Lobby efforts.
- Seek planning and technical assistance funds from federal agencies.
- Develop process for appropriating economic development funds, market process and availability.

Significant Budget Changes

- This budget reduces planned expenses for meetings. It increases budget for FEDCO and travel to reflect actual costs.

Previous Year's Accomplishments

- Redefined Economic Development Coordinator position and hired Coordinator.
- Applied for and Received for ARDOR grant.
- Supported Missile Defense System in Delta.
- Began development of FNSB Economic Development website.

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Dept: Mayor
Div: Economic Development

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	21,641	-	-	-	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	8,165	-	-	-	-	-
Subtotal:	29,806	-	-	-	-	-
COMMODITIES						
Office Supplies	-	-	250	250	250	250
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	1,500	2,588	250	1,750	250	250
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	1,500	2,588	500	2,000	500	500
CONTRACTUAL SERVICES						
Professional Services	-	4,500	-	-	-	-
Communications	-	20	-	-	-	-
Travel	-	5,837	750	750	3,330	3,330
Professional Dues/Meetings	1,980	3,366	250	250	250	250
Training	-	-	-	-	-	-
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	15,950	56,172	125,000	123,500	150,000	200,000
Subtotal:	17,930	69,895	128,000	126,500	155,580	205,580
Grants Local Match & Indirect Costs	-	45,745	45,000	45,000	50,000	50,000
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
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:	53,736	118,228	173,500	173,500	206,080	256,080
FUNDING SOURCE:						
Non-Areawide Fund Revenues						

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FY 2003–2004 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 2004

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.

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Dept: Mayor
Div: Personnel

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
PERSONNEL SERVICES						
Permanent Salaries	194,454	-	-	-	-	-
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	1,531	-	-	-	-	-
Benefits	73,758	-	-	-	-	-
Subtotal:	269,743	-	-	-	-	-
COMMODITIES						
Office Supplies	2,124	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	592	-	-	-	-	-
Books and Periodicals	4,036	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	6,752	-	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	150	-	-	-	-	-
Communications	563	-	-	-	-	-
Travel	189	-	-	-	-	-
Professional Dues/Meetings	1,075	-	-	-	-	-
Training	11,581	-	-	-	-	-
Advertising, Printing & Binding	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	555	-	-	-	-	-
Subtotal:	24,742	-	-	-	-	-
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:	301,237	-	-	-	-	-

FUNDING SOURCE:
General Fund Revenues

Beginning in FY2002 Personnel was moved to the Human Resources Department