

PROGRAM BUDGET SUMMARY

MAYOR'S DEPARTMENT – SUMMARY

MISSION

THE MISSION OF THE OFFICE OF THE MAYOR 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.

Goals and Objectives for FY 2005

- Institute a broadened and more stable tax base.
- Ensure clearly defined missions and clearly defined measures for every Borough department; thereby providing for a high standard of accountability for performance and efficiency.
- Require that the Borough government maintain the highest standards of economic reporting.
- Formulate a comprehensive road service plan and sustainable funding mechanism.
- Complete a comprehensive review of the Borough's organizational structure.

Significant Budget Highlights

Expenditures

- \$500,000 - Facilities Major Maintenance Funding
- \$232,000 - General Fund Contribution to Multi Year Projects
- \$325,000 - Bed Tax Revenues to Hotel Motel Room Tax Fund
- \$840,000 – Grant to FCVB: \$175,000 from Hotel Motel Room Tax Fund
\$665,000 contribution from G/F Bed Tax Revenues
- \$150,000 – Grant to FEDCO with Non-Areawide Funds
- \$150,000 – Additional Funding for Health and Social Services
- \$150,000 – Economic Development “Awaiting Budget” line item
- \$250,000 – Grants Match in Non-Departmental for Anticipated Grant Matching Dollars
- \$2,000,000 – Education Funding
- \$22,000 - Mayor Budget for Public Communications
- \$350,000 – Transportation: Same Draw on General Fund as FY04, Using Transit Fund Balance

New Revenues

- \$800,000 – Alcoholic Beverage Tax
- \$1,100,000 – Tobacco Excise Tax

Previous Year's Accomplishments

See accomplishments at the departmental and division level.

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Dept: Mayor
Div: Mayor's Office - Administration

	2001/02 Actual	2002/03 Actual	2003/04 Approved	2003/04 Revised	2004/05 Recommended	2004/05 Approved
PERSONNEL SERVICES						
Permanent Salaries	306,049	330,933	344,920	344,920	410,690	410,690
Overtime Wages	-	34	630	630	630	630
Temporary Salaries	6,661	19,261	5,720	5,720	5,720	5,720
Benefits	134,714	137,560	153,630	153,630	218,950	211,960
Subtotal:	447,424	487,788	504,900	504,900	635,990	629,000
COMMODITIES						
Office Supplies	2,437	4,126	4,000	4,000	4,000	4,000
Computer Supplies	-	621	500	500	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	3,772	3,033	4,000	4,000	4,000	4,000
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	6,209	7,780	8,500	8,500	8,500	8,500
CONTRACTUAL SERVICES						
Professional Services	38,659	49,640	52,500	52,500	52,500	52,500
Communications	125	54	200	200	22,200	22,200
Travel	14,172	13,969	16,810	16,810	16,810	16,810
Professional Dues/Meetings	6,345	4,186	6,000	6,000	26,000	26,000
Training	-	-	400	400	400	400
Advertising, Printing & Binding	3,324	3,741	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	100,200	688,400	588,400	10,000	10,000
Subtotal:	63,500	171,790	767,960	667,960	131,560	131,560
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:	517,133	667,358	1,281,360	1,181,360	776,050	769,060
FUNDING SOURCE:						
General Fund Revenues						

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FY 2004-2005 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

MAYOR'S DEPARTMENT – ECONOMIC DEVELOPMENT

MISSION/Program Description

THE MISSION OF THE ECONOMIC DEVELOPMENT DIVISION IS TO GROW THE ECONOMIC BASE OF THE FAIRBANKS NORTH STAR BOROUGH. Collaborating with other local, state, and national economic development organizations expand the local community's understanding of economic development theory and practice, thereby developing the capacity of the local community to grow FNSB's economic base. Work with other economic development organizations to develop joint economic development strategies and transform them into coordinated marketing, recruitment, development, and retention efforts. This includes recommending appropriate business incentives and funding options for projects that provide long-term economic benefits to the community. Working with the Economic Development Commission, manage the FNSB Alaska Regional Development Organization's (ARDOR) projects and ensure the Comprehensive Economic Development Strategy is maintained and assist organizations in its implementation.

Major Long Term Issues and Concerns

The major long-term issue and concern facing this Division is maintaining the will to invest in economic development while state and federal investment in our borough is being reduced, thereby negatively impacting our ability to provide economic development programs. Only by investing in expanding our economic base can we begin to replace that lost income and become self-sustaining. This leads to another long-term concern, community will to undertake new actions required to develop our community: (1) developing funding sources to finance infrastructure improvements; (2) developing business incentives to return empty structures to productive use; (3) resolving transportation issues like the Airport Terminal expansion and Alaska Railroad Re-route; (4) preparing our workforce for current and future opportunities; and (5) collaborating with other local and state-wide economic development organizations to develop our broader economic base.

Objectives for FY 2005

- Expand economic base by 5% as reflected in average yearly Gross Borough Product.
- Increase total number of jobs in the borough by annual average monthly employment by 2%.
- Increase average annual wage by 2%.
- Ensure various types of capital are available for investment in the borough.
- Ensure the local workforce is prepared for current and future economic opportunities.

Significant Budget Changes

- ARDOR match increased from \$50,000 to \$65,000 because advanced to the top Tier (Tier III).
- Budget increased \$173,000 to pursue economic development opportunities, projects & analyses.

Previous Year's Accomplishments

- Assisted Cold Climate Housing Research Center in securing funding to build partnerships and obtain construction funding for phase one of a Cold Weather Test Park in Fairbanks.
- Helped FCVB win bid to host 2005 AFN Convention. Potential economic impact: \$5.2 million.
- Launched a portal website for Fairbanks, usage statistics reflect growing used by people for relocation, business, and travel information,
- Assisted businesses and entrepreneurs in identifying potential funding sources and resources.

**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>2000/01 Actual</u>	<u>2001/02 Actual</u>	<u>2002/03 Actual</u>	<u>2003/04 Budget</u>	<u>2004/05 Budget</u>
Measure 1. Change in Gross Borough Product	-1%	3%	5%	6%	5%
Measure 2. Change in average annual monthly employment**	-2%	8%	2%	1%***	2%
Measure 3. Change in annual average monthly wage by industry**	9%	-2%	2%	8%****	2.5%
Measure 4. Change in available capital	6%	2%	6%	21%	5%
Measure 5. Change in availability of trained workforce*****					

Additional Statistical Accomplishments

Webpage completed and being used widely by workforce recruiters and people considering relocating.		n/a	n/a	38,000 hits/month	25%
Assisted in hosting economic development summits.	1	-100%	0	200%	150%
Assisted local businesses and non-profits by providing information about funding opportunities, developing their business, and referrals.	no data	no data	10	1849%	130%
Conduct trainings, increase economic development capacity of borough	no data	no data	0	800%	150%

*All of the measures reported are reported by other sources on an annual basis.

** This data is typically available about six months after quarter end.C11

***Per draft report by B. Windisch-Cole DOL Labor Economist

****Based upon 9 months of data. Per draft report by B. Windisch-Cole DOL Labor Economist

*****no known measure of this at this time, goal is to develop a measure

Dept: Mayor
Div: Economic Development

	2001/02 Actual	2002/03 Actual	2003/04 Approved	2003/04 Revised	2004/05 Recommended	2004/05 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	29	-	-	-	-
Overtime Wages	-	43	-	500	-	-
Temporary Salaries	-	194	-	-	-	-
Benefits	-	35	-	222	-	-
Subtotal:	-	301	-	722	-	-
COMMODITIES						
Office Supplies	-	113	250	250	250	250
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	2,588	2,101	250	250	250	250
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,588	2,214	500	500	500	500
CONTRACTUAL SERVICES						
Professional Services	4,500	219	-	-	-	-
Communications	20	-	-	-	-	-
Travel	5,837	3,546	3,330	3,330	3,330	3,330
Professional Dues/Meetings	3,366	4,429	250	250	250	250
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	506	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	56,172	36,000	200,000	199,278	210,000	210,000
Subtotal:	69,895	44,700	205,580	204,858	213,580	213,580
Grants Match, Indirect, Awaiting Budget	45,745	45,000	50,000	50,000	215,000	215,000
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:	118,228	92,215	256,080	256,080	429,080	429,080
FUNDING SOURCE:						
Non-Areawide Fund Revenues						

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**Dept: Mayor
Departmental Summary**

	2001/02 Actual	2002/03 Actual	2003/04 Approved	2003/04 Revised	2004/05 Recommended	2004/05 Approved
Personnel Services						
Permanent Salaries	306,049	330,962	344,920	344,920	410,690	410,690
Overtime Wages	-	77	630	1,130	630	630
Temporary Salaries	6,661	19,455	5,720	5,720	5,720	5,720
Benefits	134,714	137,595	153,630	153,852	218,950	211,960
Subtotal:	<u>447,424</u>	<u>488,089</u>	<u>504,900</u>	<u>505,622</u>	<u>635,990</u>	<u>629,000</u>
Commodities						
Office Supplies	2,437	4,239	4,250	4,250	4,250	4,250
Computer Supplies	-	621	500	500	500	500
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	6,360	5,134	4,250	4,250	4,250	4,250
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>8,797</u>	<u>9,994</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Contractual Services						
Professional Services	43,159	49,859	52,500	52,500	52,500	52,500
Communications	145	54	200	200	22,200	22,200
Travel	20,009	17,515	20,140	20,140	20,140	20,140
Professional Dues/Meetings	9,711	8,615	6,250	6,250	26,250	26,250
Training	-	-	400	400	400	400
Advertising, Printing & Binding	3,324	4,247	5,650	5,650	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	56,972	136,200	888,400	787,678	220,000	220,000
Subtotal:	<u>133,395</u>	<u>216,490</u>	<u>973,540</u>	<u>872,818</u>	<u>345,140</u>	<u>345,140</u>
Grants Match, Indirect, Awaiting Budget	45,745	45,000	50,000	50,000	215,000	215,000
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:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>635,361</u></u>	<u><u>759,573</u></u>	<u><u>1,537,440</u></u>	<u><u>1,437,440</u></u>	<u><u>1,205,130</u></u>	<u><u>1,198,140</u></u>

FUNDING SOURCES:
 General Fund Revenues
 Non-Areawide Fund Revenues

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