

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF ASSEMBLY – SUMMARY

Mission/Program Description

Through the adoption of the Borough budget and legislation affecting the Borough, the Fairbanks North Star Borough Assembly establishes guidelines and Borough laws for the operation of the Borough.

Major Long-Term Issues and Concerns

Please reference each division and section budget under the Department of the Assembly.

Objectives for FY 2003

Please reference each division and section budget under the Department of the Assembly.

Significant Budget Changes

Please reference each division and section budget under the Department of the Assembly.

Previous Year's Accomplishments

The Fairbanks North Star Borough Assembly reviewed and passed legislation reflecting the needs of the Borough. For further accomplishments, please see each division and section budget under the Department of the Assembly.

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**Dept: Assembly
Departmental Summary**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	365,398	405,193	415,510	415,510	429,970	429,970
Overtime Wages	3,177	2,081	4,760	4,760	4,760	4,760
Temporary Salaries	51,373	26,246	62,860	62,860	40,000	40,000
Benefits	159,984	181,765	175,110	175,110	175,200	175,200
Subtotal:	579,932	615,285	658,240	658,240	649,930	649,930
COMMODITIES						
Office Supplies	10,717	5,160	6,550	6,550	6,550	6,550
Computer Supplies	-	23,284	11,600	11,600	14,530	14,530
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	1,506	2,010	2,760	2,760	2,560	2,560
Repair and Maint. Supplies	-	105	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	12,223	30,559	20,910	20,910	23,640	23,640
CONTRACTUAL SERVICES						
Professional Services	127,041	134,804	140,050	140,050	144,850	144,850
Communications	868	520	1,300	1,300	1,300	1,300
Travel	14,524	9,161	16,800	17,200	27,160	27,160
Professional Dues/Meetings	42,247	43,895	44,170	44,170	44,210	44,210
Training	14,882	19,218	19,940	19,540	21,160	21,160
Advertising, Printing & Binding	101,633	95,441	119,700	119,700	115,700	115,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	3,000	-	-	-	-
Repairs & Maint. -Office Equipment	22,190	20,588	24,020	24,020	23,740	23,740
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	8,148	2,716	-	-	-	-
Other Contractual Services	13,619	13,745	20,980	20,980	18,480	18,480
Subtotal:	345,152	343,088	386,960	386,960	396,600	396,600
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	2,200	2,200	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	6,546	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	6,546	2,200	2,200	-	-
GRAND TOTAL:	937,307	995,478	1,068,310	1,068,310	1,070,170	1,070,170
FUNDING SOURCES:						
General Fund Revenues						

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF ASSEMBLY – ASSEMBLY DIVISION

Mission/Program Description

The Fairbanks North Star Borough Assembly is elected by the registered voters of the Fairbanks North Star Borough to establish policy for the Borough through the Assembly/Mayor form of government under which the Borough operates as a Second Class Borough.

Major Long-Term Issues and Concerns

The need to diversify revenue sources will continue to be a concern for the Borough. The Assembly continues to look at diversification of funding sources to maintain a balanced budget to reflect the needs and desires of the citizens of the Fairbanks North Star Borough.

Objectives for FY 2003

Protect and improve the quality of life for Borough citizens through policy statements that reflect the values, needs, and desires of all Borough residents.

Maintain the highest standard of conduct in the performance of their public duties; reflect the priorities of Borough citizens to provide the best service without sacrificing quality and fiscal responsibility.

Improve efficiency of local government through sound policy decisions.

Ensure funding levels that reflect the priorities of Borough citizens.

Serve the community impartially, fairly, with total dedication to local government and the interests and needs of citizens of the Borough.

Uphold constitutional government and the laws of the Borough.

Recognize the changing needs of the Borough.

To strive consistently to improve the administration of the affairs of the office consistent with applicable laws through sound management practices to produce continued progress.

Significant Budget Changes

The external audit contract went through the RFP process and an audit firm was selected. The audit contract will reflect an increase in this fiscal year budget.

Previous Year's Accomplishments

The Assembly adopted legislation to enhance governmental processes for the benefit of Borough citizens. The Assembly dealt with 87 resolutions, 77 ordinances, and 25 budget ordinances. The Assembly placed before voters selection of representation on the Assembly and the opportunity to vote on a proposition dealing with South Davis Park.

Dept: Assembly
Div: Assembly Summary

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	80,400	80,400	80,400	80,400	80,400	80,400
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	28,391	28,981	33,530	33,530	32,400	32,400
Subtotal:	108,791	109,381	113,930	113,930	112,800	112,800
COMMODITIES						
Office Supplies	385	619	750	750	750	750
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	279	70	350	350	350	350
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	664	689	1,100	1,100	1,100	1,100
CONTRACTUAL SERVICES						
Professional Services	126,650	134,804	140,050	140,050	144,850	144,850
Communications	-	59	100	100	100	100
Travel	11,872	8,206	15,200	15,200	24,960	24,960
Professional Dues/Meetings	41,604	42,864	43,200	43,200	43,200	43,200
Training	7,462	6,838	7,460	7,460	8,860	8,860
Advertising, Printing & Binding	5,052	4,085	5,700	5,700	5,700	5,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	743	145	500	500	500	500
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	1,000	13	-	-	-	-
Subtotal:	194,383	197,014	212,210	212,210	228,170	228,170
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	2,200	2,200	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	2,200	2,200	-	-
GRAND TOTAL:	303,838	307,084	329,440	329,440	342,070	342,070

FUNDING SOURCES:
General Fund Revenues

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF ASSEMBLY – CLERK’S OFFICE DIVISION

Mission/Program Description

The Clerk’s Office strives to uphold constitutional government and the laws of the community; impart standards of quality and integrity that merit public confidence; maintain professional ethical standards in both public and private life; conduct Borough elections; and preserve records of the Borough. The Office of the Borough Clerk is responsible for administrative support to the Assembly, accurate records of proceedings of the governing body, administration of Borough elections, and maintaining all records of the Borough and public information.

Major Long-Term Issues and Concerns

The Assembly Chambers, used by the Assembly, Planning Commission and Platting Board, along with other agencies periodically, needs a new digital system for meeting recordings. Continued review of systems on the market will take place this year.

Objectives for FY 2003

Perform all duties required by State statute and the FNSB code of ordinances including but not limited to, maintaining records of the proceedings of the Board of Equalization; certifying Borough tax rolls upon completion of the appeal process; attesting all deeds, contracts, and appropriate documents requiring the Borough seal; reviewing and making recommended changes to the Borough code; maintaining oaths for all boards and commissions of the Borough; and coordinating and processing all appeals to the Board of Adjustment, including those referred to the Cities of Fairbanks and North Pole. In addition, the duties include ensuring ordinances, resolutions, and other actions of the Assembly are correct and reflect the intent of the governing body.

Serve as a conduit between the Assembly, Administration, State of Alaska agencies, and the public.

Administer Borough elections ensuring they are conducted according to federal, state, and local laws. Program, set up, and conduct regular municipal elections (Cities of Fairbanks and North Pole) within the FNSB. Continue to educate the public and to encourage voter participation and registration.

Maintain efforts to structure the records program to meet the changing needs of Borough departments, federal, state, and municipal legal guidelines. Maintain disaster recovery guidelines to safeguard against the loss of vital, historical, and confidential records. Maintain computer-assisted retrieval and index systems. Continued training for Borough departments using automated records system.

Significant Budget Changes

This budget reflects APEA approved contract increases along with approved and adopted exempt management level increases. This budget reflects a significant increase in advertising cost this next fiscal year.

Previous Year’s Accomplishments

Processed 286 Assembly work orders for ordinances, resolutions, research etc.; handled 83,200 phone calls (not counting walk up to counter requests or responses to e-mail requests). See Accomplishments - Elections Section and Records Section

Dept: Assembly
Div: Clerk's Office

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	245,866	285,093	293,940	293,940	306,650	306,650
Overtime Wages	2,536	2,081	3,000	3,000	3,000	3,000
Temporary Salaries	2,591	-	-	-	-	-
Benefits	114,500	135,446	123,820	123,820	124,790	124,790
Subtotal:	<u>365,493</u>	<u>422,620</u>	<u>420,760</u>	<u>420,760</u>	<u>434,440</u>	<u>434,440</u>
COMMODITIES						
Office Supplies	4,670	2,597	3,500	3,500	3,500	3,500
Computer Supplies	-	1,664	1,400	1,400	1,400	1,400
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	910	1,623	1,810	1,810	1,810	1,810
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>5,580</u>	<u>5,884</u>	<u>6,710</u>	<u>6,710</u>	<u>6,710</u>	<u>6,710</u>
CONTRACTUAL SERVICES						
Professional Services	313	-	-	-	-	-
Communications	34	-	-	-	-	-
Travel	1,640	375	400	800	1,000	1,000
Professional Dues/Meetings	413	647	720	720	760	760
Training	5,341	4,745	9,980	9,580	6,800	6,800
Advertising, Printing & Binding	53,543	55,061	55,000	55,000	60,000	60,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	3,333	3,824	4,120	4,120	3,840	3,840
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	170	1,336	80	80	80	80
Subtotal:	<u>64,787</u>	<u>65,988</u>	<u>70,300</u>	<u>70,300</u>	<u>72,480</u>	<u>72,480</u>
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
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>435,860</u></u>	<u><u>494,492</u></u>	<u><u>497,770</u></u>	<u><u>497,770</u></u>	<u><u>513,630</u></u>	<u><u>513,630</u></u>

FUNDING SOURCE:

General Fund Revenues & Fees Listed below:	
Miscellaneous Revenue - City of Fairbanks & North Pole Election Costs	17,000
FNSB Code Supplement Subscriptions, filing fees, Board of Adjustment Fees & copy fees	<u>3,000</u>
Total Fees:	<u><u>20,000</u></u>

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF ASSEMBLY – ELECTIONS DIVISION

Mission/Program Description

Under the direct supervision of the Borough Clerk, the Elections Program is a State/Borough mandated function.

Major Long-Term Issues and Concerns

The State of Alaska has a ballot measure initiated by a petition that will be voted on in the August primary. This measure calls for changing how Alaska votes to a Preferential Voting System. If passed by the voters and municipalities decide to follow into the Preferential Voting System, the current election system will have to be changed completely. The voting system currently used cannot handle a Preferential Voting System. Additional training will be needed to address this issue and other legislation currently before Congress.

Amendments to AS 29.26.100 need to be reviewed concerning petitions and conducting special elections as a result of petitions.

Objectives for FY 2003

Maintain efforts to educate the public encouraging voter registration but emphasizing participation through the voting process. Maintain efforts of educating school age children by working with teachers and the Kids Voting program on the process of voting. Maintain education efforts with election workers to maintain integrity, accountability, and public trust in the election process.

Develop new Service Area maps this fiscal year.

Significant Budget Changes

The budget reflects a decrease this fiscal year as the Borough, Cities of Fairbanks and North Pole will not have the possibility for a run-off election this year.

Previous Year's Accomplishments

Conducted elections free of litigation.

Conducted two special elections affecting Service Areas; one conducted under the new state law HB13.

Dept: Assembly
Div: Elections

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	-	1,060	1,060	1,060	1,060
Temporary Salaries	48,040	26,246	60,000	60,000	40,000	40,000
Benefits	122	242	20	20	430	430
Subtotal:	48,162	26,488	61,080	61,080	41,490	41,490
COMMODITIES						
Office Supplies	651	437	500	500	500	500
Computer Supplies	-	18,625	7,200	7,200	7,200	7,200
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	162	162	200	200	200	200
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	813	19,224	7,900	7,900	7,900	7,900
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	400	163	200	200	200	200
Travel	726	127	600	600	600	600
Professional Dues/Meetings	-	94	-	-	-	-
Training	-	5,604	-	-	3,000	3,000
Advertising, Printing & Binding	43,038	36,295	59,000	59,000	50,000	50,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	6,619	3,720	5,700	5,700	3,200	3,200
Subtotal:	50,783	46,003	65,500	65,500	57,000	57,000
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	6,546	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	6,546	-	-	-	-
GRAND TOTAL:	99,758	98,261	134,480	134,480	106,390	106,390

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF ASSEMBLY – RECORDS MANAGEMENT DIVISION

Mission/Program Description

The Records Section, under the supervision of the Borough Clerk and the direct supervision of the Assistant Deputy Clerk, is responsible for the preservation of all Borough records through uniform methods of retention, preservation, and disposal. To exhibit standards of quality and integrity in the handling of Borough records that merit public confidence by preserving records and increasing the Borough's legal security through compliance with federal and state records retention guidelines.

Major Long-Term Issues and Concerns

There are approximately 87 binders of resolutions, ordinances, and minutes stored in paper format, all of which have been microfilmed. The current state of the paper varies from extremely bad to good condition. The cost to restore and preserve these records is approximately \$500-\$650 per volume. The Borough needs a true storage vault for vital, historical records.

While the transfer of records to the warehouse storage area is desirable there is concern of running out of warehouse space. There are only 28 more possible empty spaces left in the warehouse before entire new shelving units need to be installed. The records section continues to encourage microfilming of records and destruction of the paper documents after microfilming, thereby saving warehouse space.

Objectives for FY 2003

- Continue the restoration of permanent and historical documents.
- Maintain computer-assisted retrieval systems and computerized indexes.
- Provide continued training and assist record coordinators for each department in utilizing the automated records system. Currently there are 73 records coordinators in the Borough Records Management System.
- Continue to microfilm paper records and then destroy the paper product when possible. This method saves both time and warehousing space. While microfilming costs would rise, they will be offset by savings in warehouse space, travel to the warehouse for records retrieval, and employee time needed to retrieve documents.
- Continue to encourage the destruction, in a timely manner, of records that have met their retention. This destruction can free upward of 150 spaces per year at the warehouse thus allowing 150 boxes to be added.

Significant Budget Changes

- Rising costs continue to affect processing and shipping of microfilm. This is compounded by the fact that the Borough is recognizing the savings to individual departments when they remove boxes of records from their areas and utilize more expensive office space for something other than storage of records.
- Bar-coding software licensing fees have risen dramatically. An increase of nearly 100 percent has increased the computer supplies account budget figures.

Previous Year's Accomplishments

- The continued involvement and awareness of Borough employees in the need for current records and need for timely destruction of records. Six pallets, 30 boxes each, at an average of 25 per box is being destroyed via contract. The cost for this destruction is in excess of \$1,300.00. There is an additional 174 boxes up for destruction from 2001 and approximately 70 plus boxes of filmed checks, deeds, and vendor files.
- The continuous updating of the retention schedule within the Borough has become a habit and departments are coming to the Records Section voluntarily with changes.
- The increase in microfilming continues to rise, as more individuals become aware of the archival value of microfilm.
- Responded to approximately 30,000 phone calls concerning records through out the year.

Dept: Assembly
Div: Records Management

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	39,132	39,700	41,170	41,170	42,920	42,920
Overtime Wages	641	-	700	700	700	700
Temporary Salaries	742	-	2,860	2,860	-	-
Benefits	16,971	17,096	17,740	17,740	17,580	17,580
Subtotal:	57,486	56,796	62,470	62,470	61,200	61,200
COMMODITIES						
Office Supplies	5,011	1,507	1,800	1,800	1,800	1,800
Computer Supplies	-	2,995	3,000	3,000	5,930	5,930
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	155	155	400	400	200	200
Repair and Maint. Supplies	-	105	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	5,166	4,762	5,200	5,200	7,930	7,930
CONTRACTUAL SERVICES						
Professional Services	78	-	-	-	-	-
Communications	434	298	1,000	1,000	1,000	1,000
Travel	286	453	600	600	600	600
Professional Dues/Meetings	230	290	250	250	250	250
Training	2,079	2,031	2,500	2,500	2,500	2,500
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	3,000	-	-	-	-
Repairs & Maint. -Office Equipment	18,114	16,619	19,400	19,400	19,400	19,400
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	8,148	2,716	-	-	-	-
Other Contractual Services	5,830	8,676	15,200	15,200	15,200	15,200
Subtotal:	35,199	34,083	38,950	38,950	38,950	38,950
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	97,851	95,641	106,620	106,620	108,080	108,080