

# **ANNUAL BUDGET CITY OF FAIRBANKS**

## **FOR THE YEAR 2017**

SUBMITTED BY

**Jim Matherly**  
CITY MAYOR

PREPARED BY

**Carmen Randle, CPA, CHIEF FINANCIAL OFFICER**  
**Margarita Bell, CPA, CONTROLLER**

**MAYOR**

JIM MATHERLY

**CITY COUNCIL MEMBERS**

JOY HUNTINGTON, *Seat A*  
JUNE ROGERS, *Seat B*  
VALERIE THERRIEN, *Seat C*  
JERRY NORUM, *Seat D*  
JERRY CLEWORTH, *Seat E*  
DAVID PRUHS, *Seat F*

**APPOINTED OFFICIALS**

PAUL EWERS, *City Attorney*  
DIANA SNIDER, *City Clerk*

**ADMINISTRATIVE STAFF**

***CHIEF OF STAFF***

Michael Meeks

***CHIEF FINANCIAL OFFICER***

Carmen Randle

***POLICE CHIEF***

Eric Jewkes

***FIRE CHIEF***

James Styers

***BUILDING OFFICIAL***

Clem Clouten

***PUBLIC WORKS DIRECTOR***

Jeff Jacobson

***CITY ENGINEER***

Jackson Fox

***FECC MANAGER***

Stephanie Johnson



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Fairbanks  
Alaska**

For the Fiscal Year Beginning

**January 1, 2016**

Executive Director

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*The Government Finance Officers Association of the United States and Canada (GFOA) presented an Award for Distinguished Budget Presentation to the City of Fairbanks for its fiscal year beginning January 1, 2016. The City has received this award since January 1, 2012.*

*In order to receive this award, a governmental unit must publish a budget that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications medium. The award is valid for a period of one year. 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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# INTRODUCTION







## CITY OF FAIRBANKS

Jim Matherly, Mayor

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October 31, 2016

City Council Members:

I am pleased to submit my recommended Budget for 2017. As you may be aware, future City funding will continue to be cut and I want to commend the Department Heads for submitting realistic numbers and also the Finance Department who were excellent working within those parameters. My priority was not to reduce the workforce and try to streamline where possible.

### Goals for 2017:

- 1) **Employee morale.** Build (and re-build) employee trust and relationships. The large turnover, in the last 36 months, has caused much unhappiness and ill feelings toward the City Administration. We must not let the employees forget that they are the backbone of the City. While this Budget doesn't provide any wage increases, my hope is positive interactions will make the workplace more enjoyable. Happy employees are the best recruiting tools we can utilize.
- 2) **Fire Training Center Burn Pit Contamination.** Remediate the contamination of ground water and, provide assistance to the affected homes. Engineering continues to work on resolving these issues and it's critical that we connect the homes to Golden Heart Utilities' water lines.
- 3) **Capital projects.** Continue infrastructure work in South Fairbanks, Arctic Park, and Rickert subdivisions. Much has been done and it is great to see the work coming together.
- 4) **Police Department.** Bring the Police Department back to full capacity. Public safety is paramount and staffing the Police Department is crucial. We are looking for ways to recruit and retain our officers. Settling the current bargaining agreement is critical to repairing relationships.
- 5) **Polaris Building.** Secure funding to raze the Polaris Building. This needs to be addressed and hopefully with the help of the Polaris Group we can get funding with the help of Senator Murkowski's office to finally get it done. Then it can be looked at for further development. This eyesore needs to go away.
- 6) **Labor Contracts.** Negotiate union contracts. With revenue sharing from the State decreasing and the Anchorage CPI reaching negative status, funding may not be available for wage increases. Other avenues to compensate employees may be needed.

- 7) **Sobering Center.** Participate with Native and community leaders in the creation of a sobering center. This center will provide incapacitated citizens a safe, warm place to go.
- 8) **Emergency Service Patrol.** Maintain the vital emergency service patrol to assist incapacitated individuals. This is a vital service and funding its sustainability is a priority to the community.
- 9) **Cannabis Industry.** Increase marijuana retail sales tax collection. This new, unchartered industry may result in a steady roll out of shops.

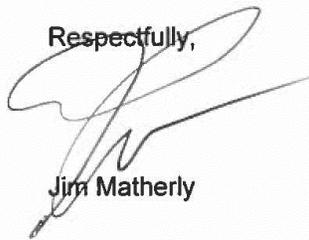
**Goals for 2018 and Beyond:**

- 1) **Noble Street.** Start the Noble Street improvement project. FMATS is beginning the bid process and goal is to make Noble Street as beautiful as Cushman Street.
- 2) **Explore Fairbanks.** Consider changing the bed tax rate and/or distribution percentages to improve financial stability for the City, Explore Fairbanks, and the discretionary recipients. This will help ease the effects of the decreased revenue forecasts.
- 3) **Airport Way.** Work with the Fairbanks North Star Borough and State of Alaska to beautify Airport Way.
- 4) **Other City Street Projects.** Continue infrastructure upgrades on Cowles Street, Chena Riverwalk, Phase III, Old Steese Highway, Third Street widening, Tenth Avenue improvements and Wembley Avenue.

**CONCLUSION**

Like many other communities within the State of Alaska, Fairbanks may be called upon to do "more with less". This will mean tightening our belts and shaving budgets to keep services consistent for our citizens. It's never an easy task, but one that I am confident the Council, Department Heads and Administration can work towards together. We have weathered these storms in the past and can survive them in the future. I look forward to working with the City Council, on-behalf of all of Fairbanks, in the coming year.

Respectfully,



Jim Matherly

# BUDGET OVERVIEW

## Budget Guidelines

The budget for the City includes the general fund budget for operating purposes and the capital fund budget for capital projects. In accordance with the City Charter section 5.2 "the final budget adopted by the council shall be a balanced budget". The current year's budgeted revenues, including "Other Financing Sources and Uses," must equal or exceed the current year's budgeted expenditures.

## Budget Highlights

- The proposed budget is balanced. It relies on anticipated revenues and other financing sources with no fund balance being used for operating expenses.
- Due to declining revenue growth, the proposed budget largely focuses on maintaining the City's current service levels.
- The budget no longer reflects a risk department. The costs and revenues reimbursed through taxes was moved to a non-budgetary special revenue fund in the amount of \$1,624,636.
- General fund revenues including other financing sources are 6.1% higher than the 2016 amended budget. General fund revenues including other financing sources are expected to increase by \$2,157,667 from \$33,418,523 (2016 budget) to \$35,576,190 (2017 budget). This is primarily due to a 2016 transfer from the general fund in the amount of \$2,700,000 to the permanent fund and capital fund.
- General fund expenditures are projected to decrease from \$36,482,006 (2016 budget) to \$35,192,614 (2017 budget). A difference of \$1,289,392 or 3.5% less than the 2016 amended budget.
- Full time personnel decreased from 199.0 to 195.0, a loss of 4.0 FTE positions. This change was due to outsourcing the information technology department (loss of 6.0 FTE) and adding a position in the Dispatch Center and Public Works (gain of 2.0 FTE).
- The capital fund budget reflects total expenditures of \$1,372,314, this is a significant decrease from the prior year budget of \$7,513,756.

## Budget Factors

- A conservative emphasis on resource utilization is respected by all departments to help ensure budgeted obligations will be met.
- State Revenue Sharing is subject to Legislative action. We have been informed that the 2017 amount will fall \$209,504 short of the amount received in 2016. This continues to be a concern for the City.
- By Charter, property taxes are restricted by a 4.9 mill revenue cap within a cap. The maximum increase is capped by inflation, which in turn is capped by sales tax collections. The budget can grow by valuation increase, new construction, and voter approved services, taxes, and debt payments.

- State on-behalf pension payments are subject to State Legislative action and could significantly increase the percentage paid for public safety pensions. Less funds and personnel will be available to provide services.
- Prior to the recent fall in oil prices, energy costs were crippling our community. Participation in the Natural Gas Utility is vital to building a distribution network in the City. The utility will help bring natural gas to Fairbanks at an affordable rate and decrease dependency on oil. An increase in local employment should also result.
- The positive financial impact of the engineering department continues to provide funds for many of the major capital projects and reduces the pressure on the City's annual general fund budget.
- Increased road maintenance responsibility transferred from the State of Alaska Department of Transportation to the City of Fairbanks.

### **Prior Year Results**

Revenue collections are projected to be within the amount budgeted for 2016; however, expenditures are slightly higher than budgeted due to salaries increases per union contracts and expenditures associated with the contamination at the Fire Training Center burn pit. Other financial sources decreased due to a transfer from the general fund to the permanent fund and capital fund.

Overall, the City was able to accomplish many major projects, some of which are listed as follows:

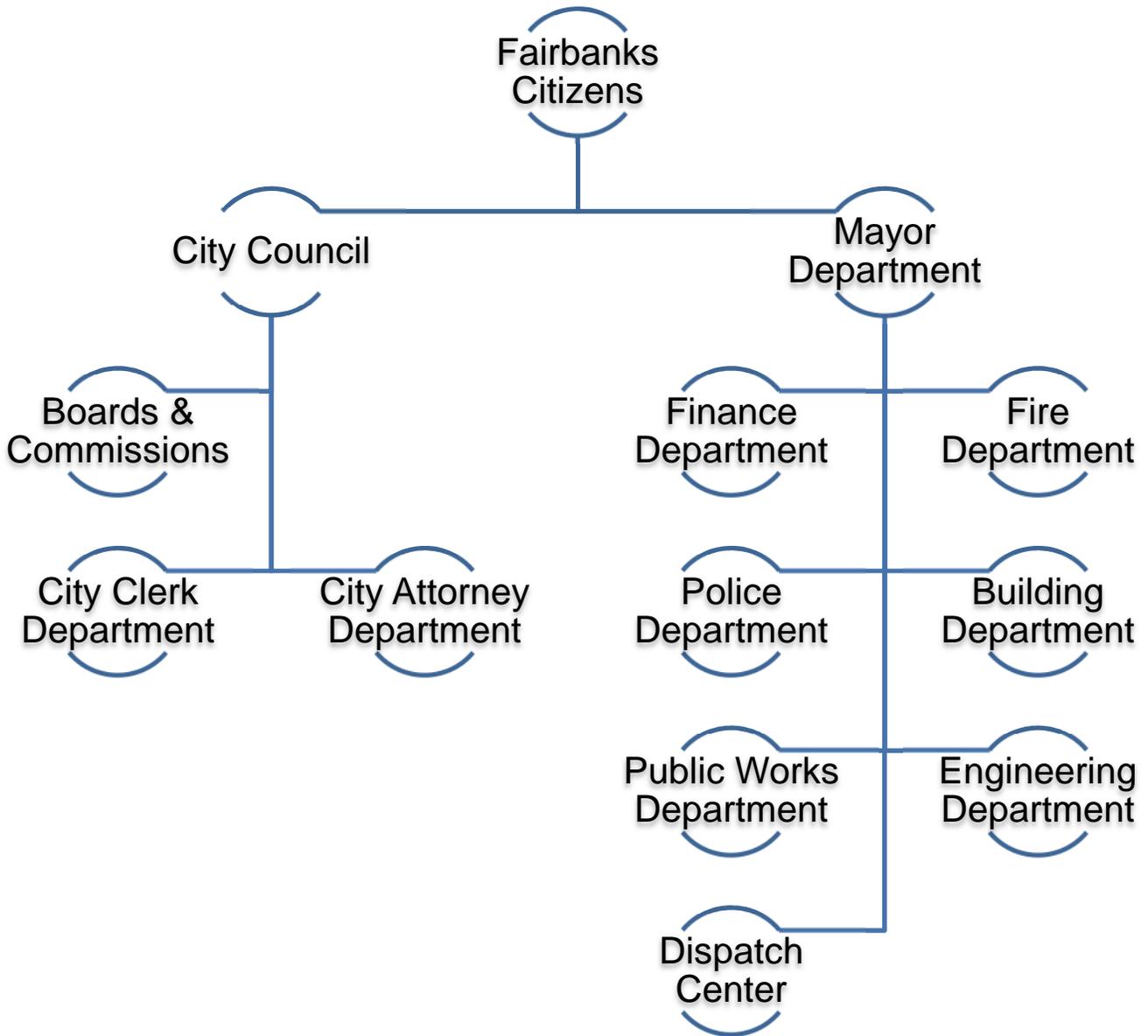
- Received the Distinguished Budget Presentation Award and Excellence in Financial Reporting Award from GFOA
- Reviewed feasibility associated with transferring all employees from union health plans to a consolidated city-health plan.
- Continued to develop and implement strategic planning
- Supported revitalization of the Polaris Building for economic development
- Expanded Community Oriented Policing
- Ensured sustainable funding for the Emergency Service Patrol
- Hired an additional dispatcher
- Purchased an ambulance
- Purchased an asphalt recycler
- Purchased three police vehicles
- Purchased one fire vehicle for the Chief
- Purchased bridge crane for mechanics shop
- Completed North Parking Lot Rehabilitation at City Hall
- Completed Parking Garage Security Upgrade
- Completed Cushman Street Improvements Project
- Began remediation efforts of the Fairbanks Training Center burn pit contamination
- Substantially completed road upgrades in Rickerts, Gateway, and Bjerremark subdivisions

# CITY PROFILE





# ORGANIZATION CHART





# CITY PROFILE

## Government

Fairbanks is a home rule City under the laws of the State of Alaska. Home rule municipalities in Alaska have a broad range of local autonomy as defined by the City Charter. Since 1995, Fairbanks is a “Council-Mayor” form of government. Policymaking and legislative authority are vested in the seven-member City Council, of which the Mayor is a member. The Council is authorized to adopt ordinances, the budget, and select the City Attorney and City Clerk. The Mayor is responsible for carrying out the City’s policies and ordinances, overseeing the day-to-day operations, and supervising department heads. The Council is elected at large on a non-partisan basis. Council members and the Mayor are elected to three-year terms and cannot serve more than two consecutive terms.

The City provides a variety of local government services, including police and fire protection, emergency medical, emergency dispatch, street maintenance, refuse collection, public improvements, building and fire code enforcement, storm drain management, funding of economic development, and general administrative services.

## Geography

The City of Fairbanks (City) is located in Alaska’s interior. It is located some 360 road miles north of Anchorage and 120 miles south of the Arctic Circle. The City has a land area of 33.8 square miles and a population of approximately 32,325. It is located within the Fairbanks North Star Borough (FNSB); a unit of government analogous to a county with a land area of 7,361 square miles and a population of approximately 99,631, which includes City residents. There are two major military bases in the area. Fort Wainwright is an Army base located within City limits. Eielson Air Force base is located 23 miles southeast of the City. The main University of Alaska Fairbanks (UAF) campus is adjacent to City limits.



## History

The City of Fairbanks is the largest city in Alaska’s Interior region, and one of only two incorporated cities in the Fairbanks North Star Borough. Incorporated in 1903 following the discovery of gold just 12 miles north of town by Italian immigrant Felix Pedro, Fairbanks became a hub for the Alaska Gold Rush, and has been nicknamed “The Golden

Heart City” and “The Golden Heart of Alaska.” Gold mining remains a major component of local industry, along with mining for oil, gas, and coal. Tourism and education are important industries as well. The city is home to the University of Alaska’s flagship campus, established in 1917. Today, Fairbanks is the third-largest city in the state of Alaska.

The City’s website [www.fairbanksalaska.us](http://www.fairbanksalaska.us) is a valuable tool to use when discovering Fairbanks. Not only can you pay your garbage bill online, links to financial and budget information are available. Constituents can view fee schedules, information about street and snow maintenance, the Code of Ordinances, and the weather. Currently under construction are departmental web sites to promote transparency in government.

## Demographics

Population	2000	2010	2015
City of Fairbanks	30,224	31,535	32,116
Fairbanks North Star Borough	82,840	97,581	99,631

Population by Sex/Age	2000	2010	2015
Male	15,501	16,791	16,713
Female	14,723	14,744	15,403

Under 18	8,900	8,192	8,850
18 & over	21,324	23,343	23,266
Median age	27.6	27.9	30.2

20-24	3,423	4,359	3,724
25-34	5,588	6,035	6,118
35-59	8,591	8,576	8,846
60-84	2,495	3,181	4,194
85 & over	200	298	384

Population by Race	2000	2010	2015
White	66.7%	66.1%	63.4%
African American	11.2%	9.0%	8.9%
Asian	2.7%	3.6%	4.7%
American Indian and Alaska Native	9.9%	10.0%	8.7%
Native Hawaiian and Pacific Islander	0.5%	0.8%	1.7%
Other	2.4%	2.6%	2.2%
Identified by two or more	6.6%	7.9%	10.4%

Household Income	2000	2010	2015
Number of Households	11,075	11,534	11,228
Average Household Size	2.56	2.52	2.67
Median Household Income	\$40,577	\$51,486	\$55,229
Persons in Poverty	7.8%	10.1%	13.1%

Education (persons age 25+)	2000	2010	2015
High school graduate or higher	88.9%	89.3%	91.2%
Bachelor's degree or higher	19.4%	18.5%	23.9%

Source: U.S. Bureau of the Census, American FactFinder, census.gov

## Economy

The City of Fairbanks economy follows the economy of the surrounding FNSB and the State of Alaska (State). In addition, two military bases help sustain our community.

The University of Alaska Fairbanks campus is located to the west of the City's boundaries. Enrollment at the University exceeds 9,870 students. The University employs over 3,000 people. The Fort Knox Gold Mine, located about 20 miles northeast of the City, is one of the world's largest open pit mines. The mine produces about 401,553 ounces of gold annually. Fort Wainwright, a U.S. Army installation, is situated within City limits employs 12,000 people. Eielson Air Force Base is approximately 23 miles southeast of the City employs 4,000 people of which 25% live in the City of Fairbanks. Fairbanks Memorial Hospital is another primary employer that employs over 1,000 employees.

The total (estimated) net taxable value of commercial and residential property increased in 2016 to \$2,656,332,566 from \$2,605,057,076 in 2015. This increase (1.9%) is primarily due to new construction. Other important statistical information is as follows:

<b>Unemployment</b>	<b>2000</b>	<b>2010</b>	<b>2015</b>
Fairbanks North Star Borough/Fairbanks MSA	6.0%	6.7%	5.4%
<b>Employment</b>	<b>2000</b>	<b>2010</b>	<b>2015</b>
Total Nonfarm Employment	34,600	38,800	38,600
Mining and Logging	1,000	600	800
Construction	2,000	3,200	3,200
Manufacturing	500	600	600
Trade/Transportation/Utilities	7,100	7,700	7,900
Information	600	500	500
Financial Activities	1,200	1,400	1,200
Professional & Business Services	2,100	2,400	2,300
Education & Health Services	3,900	4,900	5,300
Leisure & Hospitality	3,700	4,100	4,300
Other Services	1,950	1,200	1,200
Government	11,200	12,300	11,300
<b>Housing</b>	<b>2000</b>	<b>2010</b>	<b>2015</b>
Real Estate			
Single Family Houses Sold	223	269	217
Single Family Houses Average Price	\$127,862	\$207,407	\$223,312
Rentals			
Rental Units Advertised	415	522	505
Average Rent (2 bedroom apartment)	\$710	\$1,102	\$1,128
Construction			
New Structures	38	461	250
<b>Bankruptcies</b>	<b>2000</b>	<b>2010</b>	<b>2015</b>
Business	3	0	1
Non-Business	38	33	14
<b>Banking</b>	<b>2000</b>	<b>2010</b>	<b>2015</b>
Total Bank Deposits (millions)	\$543.0	\$949.2	\$978.5
Total Bank Loans (millions)	\$347.1	\$676.0	\$683.1

Source: FNSB Community Research Quarterly

## Transportation

The City is the major transportation hub for the interior of the State. It is the northern terminus for the Alaska Railroad that extends southward through Anchorage to the ice-free port of Seward. Of the four major highways in the State, three pass through Fairbanks, connecting it to south and central Alaska by paved, all-weather roads. The Dalton Highway, which extends north to Prudhoe Bay, parallel to the oil pipeline, furthers Fairbanks' role as a transportation center. The area supports the oil and defense industries through services, distribution and transportation services.

## Events

Fairbanks' geographical location hosts a myriad of experiences and activities for citizens and visitors. In the winter months, while the dark skies are dancing to the northern lights of the Aurora Borealis, the City is bustling with activities that only the cold of the north can provide.

- The 1000 mile Yukon Quest International Sled Dog Race runs through the wilderness between the City of Fairbanks and Whitehorse in the Yukon Territory, Canada. More information is available at <http://yukonquest.com>.
- The BP World Ice Art Championships attracts sculptures from around the globe to compete in the finest ice art competition in the western world. More information is available at [www.icealaska.com](http://www.icealaska.com).
- The 2,031 mile long Iron Dog snow machine race is the longest, toughest snow machine race in the world. More information is available at [www.irondog.org](http://www.irondog.org).

In the spring, attention turns to the break-up of snow and ice that melts in local rivers, especially the Nenana River.

- The Nenana Ice Classic is a lottery in which individuals can purchase tickets to guess the day, hour, minute, and second the tripod will begin moving down the river. More information is available at [www.nenanaaiceclassic.com/](http://www.nenanaaiceclassic.com/)

There is no better place to be than Fairbanks in the summer months. The weather ranges between 70 and 80 degrees Fahrenheit and the sun shines all night long. In June the Midnight Sun festivities begin and in July the City celebrates the discovery of gold by Felix Pedro with Golden Days.

- The Midnight Sun Run is an event that attracts participants from all over the country. The 10 kilometer race attracts over 3,500 participants of all ages, many of whom are dressed in crazy costumes. Neighborhood streets are lined with partying spectators offering encouragement, refreshments, and spirits to the runners.
- A long lived, 111 year tradition is the Midnight Sun baseball game at Growden Park. At 10 pm the Goldpanners baseball team takes on their opponent without the use of

lighting. Often the games go on well past midnight and the bleacher stands are always full. The Golpanners are the equivalent of a minor league baseball team.

- The Midnight Sun Festival is a 12 hour street fair in downtown Fairbanks. The event provides live music and vendors selling crafts, handmade souvenirs and lots of food! With attendance over 30,000 it is Alaska's largest single-day event. Additional Midnight Sun activities are available at [www.fairbanks-alaska.com/midnight-sun-events.htm](http://www.fairbanks-alaska.com/midnight-sun-events.htm).
- Golden Days is a weeklong event that starts every morning with an outdoor sourdough pancake breakfast in downtown Fairbanks. Diners enjoy the cuisine and hospitality they receive. The Golden Days Grand Parade is the largest parade in Alaska with over 95 floats. Golden Days Rubber Duckie Race offers participants a chance to win cash and prizes for the first duck to make it to the Cushman Street Bridge. Citizens line the bridges and banks of the Chena to cheer for the rubber duckies. Many other Golden Days events are posted at [www.fairbankschamber.org/golden-days](http://www.fairbankschamber.org/golden-days).

Fall in Fairbanks means it is time for the Fair and that the City has only one or two more months before the first snow fall.

- The Tanana Valley State Fair was founded in 1924 and is the oldest fair in the State of Alaska. The fair runs for 10 days beginning the first week of August. Visit [www.tananavalleyfair.org](http://www.tananavalleyfair.org) for more information.



## LONG-RANGE FINANCIAL PLAN

Long-range financial planning (LRFP) provides a “road map” for where the City wants to go financially and how it plans to get there, by combining financial forecasting with financial strategizing. LRFP is influenced by local and state government economies. Currently the State of Alaska (State) is in dire financial condition due to low oil prices, low mineral prices, and low fish prices. The State Legislature is currently trying to bridge a \$3.5 billion dollar deficit. Items being considered include implementing a State income tax, restructuring the Alaska Permanent Fund Dividend program, removing or altering the oil tax-credit program, and cutting State expenditures across the board.

Locally, the State budget cuts will severely alter the operations at the University of Alaska campus. Hundreds of jobs are on the line and research activities may stop. Student programs will be assessed and restructured. Only essential student related programs will remain. Other State services may be passed on to the City and FNSB to provide. The effect of this transition could cause new service fees and increased property taxes.

At the City, we rely on the State of Alaska to provide revenue sharing proceeds, administration, and on-behalf funding of the Public Employees Retirement System (PERS). The Community Revenue Sharing Program annually provides communities with funds vital to the delivery of basic public services. The population formula based funds may be used at the discretion of the community. In the 2017 budget, revenue sharing receipts will decrease from \$1 million to \$800,000. Future receipts of revenue sharing are scheduled to disappear completely in 2018. The City of Fairbanks, and other communities across the state, are currently lobbying the Legislature to reinstate revenue sharing fund balance to the original \$60 million established.

About half of City employees participate in PERS. Every year local governments contribute 22% of participant gross wages to the pension system. In addition, the State contributes funds on-behalf of the local governments to meet the actuarially required levels. Some years, the local contributions and the State on-behalf contribution have exceeded 44% of gross wages. Currently the State Legislatures are considering raising the City share of contribution. For each percentage point increase, at current payroll levels, the City will incur \$100,000 more in pension expenditures. The City Mayor and Council, as well as all other local governments, are lobbying State Legislatures to maintain the 22% PERS contribution rate.

Interior Alaska is strategically located for Military activities. We have the largest available air space in the country and military jets can fly to any location in the world in just a matter of hours. The military bases in the Fairbanks area are providing substantial positive stimuli to the City’s economic future. During 2015, a twenty Apache Helicopter Battalion was established at Fort Wainwright Army Base; One of only 20 in the US Army and the first ever equipped with skis. In 2017 the base will receive the Gray Eagle Drone project which includes nine drones at \$37 million each. The Apache Helicopters and Gray Eagle project will bring over 500 military personnel plus dependents to Fairbanks. In addition, a \$48 million hangar will be constructed. The total direct and induced income for the Gray Eagle project alone is estimated at \$5 million annually.

On April 4, 2016, Eielson Air Force Base was approved to receive two squadrons (54 jets total) of F-35s. The estimated economic impact is documented below:

- 2,340 construction jobs between 2017-2020
- \$453 million economic impact from military construction
- Up to 3,500 additional military, civilian, and military dependents
- An estimated 2.6% increase to the FNSB population
- Anticipated 314 families needing off-base housing
- Annual economic impact from F-35 operations and maintenance activities of over \$250 million

The City of Fairbanks community, Mayor, Council and Congressman actively participate in events that bring military activities to Fairbanks. The long-term economic benefits will be seen when empty buildings are filled and the housing market is booming. Property and sales tax should increase along with other charges. The increased military investment in our community will greatly offset the impact from State cuts.

# STRATEGIC PLAN





## **MISSION**

The City of Fairbanks mission is to provide essential services that increase the desirability of the City as a place to live, work, visit, and thrive.

## **VISION**

The City of Fairbanks' vision is to showcase the uniqueness of Fairbanks while acknowledging our past, present, and future.

## **PRIORITIES**

Customers/Stakeholders

*[citizens we serve]*

Financial Stewardship

*[taking care of resources]*

Internal Operations

*[how we do the work]*

Learning & Growth

*[how we develop our people]*

Goal 1: The City of Fairbanks will provide efficient, quality services to our citizens, businesses, and visitors.  
 [Customers/Stakeholders]

Objectives	Performance Measures	Department	Budget Impact
To improve customer service by reducing response time.	Property crime closure rate	Police	General Fund
	911 calls answered 10 seconds or less	Dispatch	General Fund
	911 calls answered greater than 20 seconds	Dispatch	General Fund
	EMS enroute to emergency within 60 seconds	Fire	General Fund
	EMS arrive on scene within 480 seconds	Fire	General Fund
	Fire department enroute to emergency within 80 seconds	Fire	General Fund
	Fire department arrive on scene within 240 seconds	Fire	General Fund
	Customer complaints addressed within 48 hours	Public Works	General Fund
	Average days of engineering plan review	Engineering	General Fund
	Average days of commercial plan review	Building	General Fund
	Average days to issue permit	Building	General Fund
To improve public perception through community engagement and interagency collaboration.	Results of perception survey	Mayor (PIO)	General Fund
	Partnerships to address emergent community issues	Mayor	General Fund
	Voter turnout	Clerks	General Fund
	Increase exposure on FPD Facebook page	Police	General Fund

Goal 2: The City of Fairbanks will have a strong, diverse, and viable local economy. [Financial Stewardship]

<b>Objectives</b>	<b>Performance Measures</b>	<b>Department</b>	<b>Budget Impact</b>
To increase city generated revenue by developing innovative revenue and cost recovery strategies.	Delinquent revenue accounts	Finance	General Fund
	Bed tax funds used for general operations	General	General Fund
	Agencies using City dispatching services	Dispatch	General Fund
	Indirect cost recovery	Engineering	General Fund
	New construction permits from prior year (project amount)	Building	General Fund
To improve economic diversity by implementing strategies that facilitates the development and investment in the community.	Grants as revenue source	Finance	General Fund
	Local agencies receiving bed tax funds to increase tourism and economic development	General	General Fund
	Engineering design projects	Engineering	Grant Fund
	Engineering construction projects	Engineering	Grant Fund

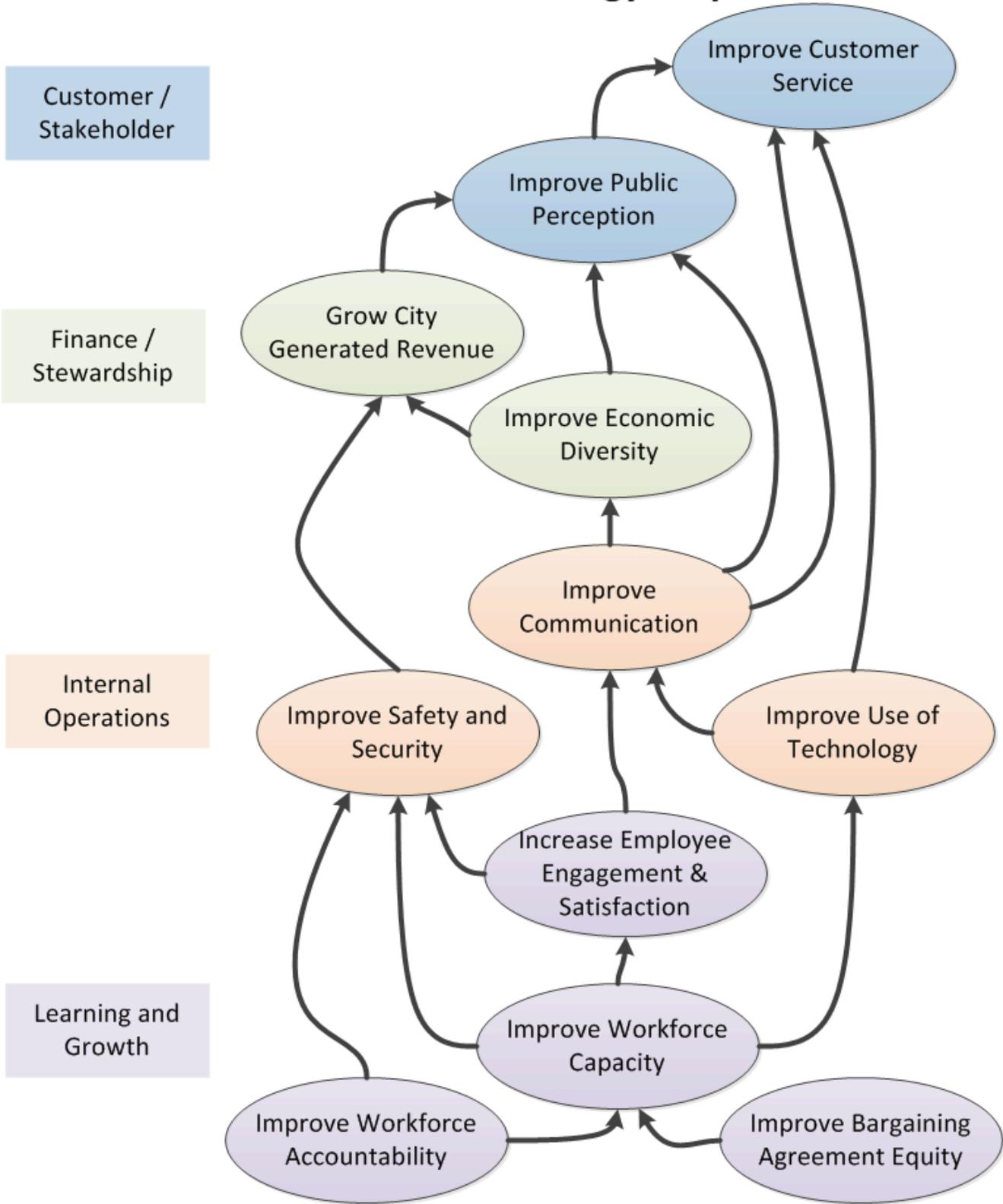
Goal 3: The City of Fairbanks will have a sustainable capacity across the organization to provide high quality services. [Internal Operations]

<b>Objectives</b>	<b>Performance Measures</b>	<b>Department</b>	<b>Budget Impact</b>
To improve communications between all levels of the organization.	Employee participation in climate survey	Mayor	General Fund
	Policies updated in past year	Mayor	General Fund
	Implementation of Intranet	IT	General Fund
To improve use of technology to improve productivity and efficiencies.	Customers using on-line payment system	Finance	General Fund
	IT service tickets per employees ratio	IT	General Fund
	Reports by citizens using P2C over prior year	Police	General Fund
To improve safety and security by providing a positive workplace that supports the health of its employees.	Safety trainings	Mayor (Risk)	General Fund
	Safety incidents	Mayor (Risk)	General Fund
	Lost work days	Mayor (Risk)	General Fund
	Recordable accident frequency rate	Mayor (Risk)	General Fund

Goal 4: The City of Fairbanks will hire and maintain a qualified work force. [Learning & Growing]			
Objectives	Performance Measures	Department	Budget Impact
To increase employee engagement and satisfaction to retain qualified staff.	Retention rates	Mayor (HR)	General Fund
	Employees with health benefits to total employee compensation under 9.5%	Mayor (HR)	General Fund
	Results of employee climate survey	Mayor (HR)	General Fund
To improve workforce capacity to ensure delivery of services.	Employees current in annual required trainings	Mayor (HR)	General Fund
	Equipment upgraded	General	Capital Fund
	New officers successfully completing field training and working in a solo capacity	Police	General Fund
	Number of emergency requests that FFD had no resources to respond	Fire	General Fund
	Construction projects completed on schedule	Engineering	Grant or Capital Fund
To improve workforce accountability by generating a higher work performance.	Employees with current annual review	Mayor (HR)	General Fund
	EEO metrics (% deviation from City profile)	Mayor (HR)	General Fund
	Findings in annual audit	Finance	General Fund
	High officer productivity ratio	Police	General Fund
To improve bargaining agreement equity to attract and retain highly skilled staff in all departments within the city.	Employees with current collective bargaining agreements	Attorney	General Fund
	Grievances without arbitration	Attorney	General Fund

Part of the strategic alignment is regular reporting and performance assessment of strategic objectives. Regular progress reports provided by department leaders help the management team focus resources and effort toward underperforming activities, as well as help to identify continuous improvement opportunities at the City. Each Departmental Budget contains performance measurements. The following page shows how all goals and objectives are interrelated to achieve the mission.

# City of Fairbanks 2014-2017 Strategy Map





# FINANCIAL STRUCTURE





# FINANCIAL POLICIES

Generally, current Council actions are not allowed to tie the hands of future Council members. For that reason, significant measures to ensure the long-term finances of the City are determined by the vote of the citizens and are enacted into Charter. Below is a list of financial policies that guide budget development. The significance of the policies are noted as Charter (most significant), City Code, (ordinances adopted by the City Council), or internal (not formally mandated).

## Financial Policies

Balanced Budget Definition: City Code section 2-651 defines a balanced budget as one where current expenditures are covered by current revenues. Current revenues are further defined to include General Fund balance accumulated in prior years subject to the fund balance limitations described under Reserve Policies. The City has a balanced budget.

Budget Adoption: City Charter section 5.2 requires the Mayor to prepare and submit a balanced annual budget estimate to the City Council by November 1st of each year. The City Council may amend the budget estimate at any time prior to adoption. The final budget adopted shall be a balanced budget. Code Section 5.5 states that the Council shall adopt the budget and make the appropriation by ordinance no later than the 15th day of December. Failing adoption, the budget estimate as submitted or amended shall go into effect and be deemed to have been adopted by the council and the proposed expenditures therein shall become the appropriations for the next fiscal year.

Budget Amendment: City Charter section 5.6 states that the budget may be amended by the Council at any time after adoption provided no such amendment shall be made until after a public hearing upon the same notice as required for the budget estimate under section 5.4. The substance of the proposed amendment or amendments shall be published with the notice of hearing.

Permanent Fund transfers: City Charter section 8.8(b) and Code section 2-260(j) provides that the City Council, in any fiscal year, may only appropriate an amount not to exceed four percent of the five-year average fund market value, to be computed using the five prior year's year-end audited market value, for City operations (General Fund), and an additional one-half percent solely for capital needs (Capital Fund).

Transfer of Fund Balance: (Internal) After year-end, the Council amends the budget ordinance to transfer excess unassigned general fund balance to the permanent and capital funds. This action helps increase sustainability in the permanent fund annual distribution (4% of 5-year market value transferred to GF for operations annually), and provides additional funding of City capital needs. After the transfer is complete, sufficient unassigned general fund balance remains to fund current year operations and unexpected events.

Internal Controls: (Internal) Financial systems will maintain internal controls to monitor revenues, expenditures, and program performance on an ongoing basis.

## **Revenue Policies**

Property Taxation: According to Charter section 6.5, the amount of tax that can be levied shall not exceed the total amount approved by the City Council for the preceding year by more than the Anchorage CPI from the preceding year, with limited adjustments. Of the total amount of taxes that can be collected, property taxes are limited by a maximum mill levy of 4.9 mills. Any new or additional sales tax levied, other than hotel/motel, alcohol, and tobacco, must be approved by the voters in a general election. Section 6.5(A) of the Fairbanks Code of Ordinance regulates the revenue generation of these taxes by stating *“Except as provided in this section, the total amount of municipal tax that can be levied during a fiscal year shall not exceed the total amount approved by the City council for the preceding year by more than a percentage determined by adding the percentage increase in the Federal Consumer Price Index for Anchorage from the preceding fiscal year. Of the total amount of taxes that can be collected, property taxes are limited by a maximum mill levy of 4.9 mills subject to Charter Section 6.5(B). Any new or additional sales tax levied, other than hotel/motel, alcohol, and tobacco, must be approved by the voters in a general election.”* Section 6.5(B) lists exemptions from 6.5(A) including new construction, payment to secure bonds, taxes to fund additional services as approved by voters, funding of judgments, and special appropriations necessary on an emergency basis to fund unavoidable expenses insuring the public peace, health, or safety. Section 6.5(C) states *“Increases in the hotel/motel tax levied by the City above the 1999 level shall be exempt from the application of Section 6.5.”*

Other Fees: Various City Code sections refer to a schedule of fees. The Council establishes fees for services, licenses and permits, fines forfeitures and penalties, rents and other revenues. A link to the City of Fairbanks Fee Schedule is available on the City website at [www.fairbanksalaska.us](http://www.fairbanksalaska.us). Revenue sources are closely monitored by Finance and the Administration. Trends and unexpected variances are presented to the Finance Committee for review. Recommended changes are forwarded to the Council for approval.

## **Expenditure Policies**

Expenditure Policies: Charter section 8.1 states that the Council shall prescribe by ordinance the procedures for the purchase, sale and interdepartmental transfer of property. Such ordinance shall contain a provision for centralized purchasing and for competitive bidding for purchases exceeding an amount to be fixed by general ordinance. Uniform exceptions for the requirement of competitive bidding may be prescribed by the ordinance.

City Code Section 54-1 through section 54-349 contains comprehensive rules relating to procurement. The following is a synopsis of some of the highlights. Centralized purchasing is provided under the direction of the purchasing agent. After a competitive sealed bid process, the purchasing agent may award contracts with identifiable

appropriations for amounts \$50,000 or less. The Mayor awards contracts with identified appropriations for amounts up to \$250,000. The City Council awards all contracts over \$250,000 using identified appropriations. The City Council awards all contracts when competitive bidding is not deemed possible.

All contracts exceeding \$25,000 shall be memorialized in a formal, written contract. Resources costing between \$1,000 and \$25,000 must receive formal approval from the Department Head, Finance Director, and Mayor before purchase. Resources costing less than \$1,000 may be purchased using a "good-faith" effort to ensure the most reasonable price after approval from the Department Head.

No office or department shall expend or contract to expend any money or incur any liability for any purpose in excess of the amounts appropriated.

## Reserve Policies

Fund Balance: (Internal) Fund balance is the difference between assets and liabilities. Under the Governmental Accounting Standards Board (GASB) Statement No. 54 there are five different classifications of fund balance:

- Non-Spendable      Items that cannot be spent because they are not in a spendable form, or are legally or contractually required to be maintained intact. In the general fund balance, inventory is considered "non-spendable".
- Restricted          Constraints imposed on their use by external creditors, grantors, contributors, or laws and regulations. There are no restrictions associated with the general fund or capital fund balances.
- Committed          Resources can only be used for specific purposes as approved by formal action of the City Council. General fund balance includes commitments for emergency snow removal.
- Assigned            Constrained by the intent of Council, the Mayor, or by a body to which the City Council delegates authority. In the general fund, self-insurance losses and encumbrances are included in assigned fund balance.
- Unassigned          Available to spend, unrestricted

City Code section 2-651 (b) requires that General Fund unassigned fund balance to be the greater of 20 percent of budgeted operational expenditures (\$7,038,523) or \$4,000,000. The projected 2017 unassigned fund balance is \$9,244,565.

## Financial Reporting Policies

Accounting and Reporting Methods: (Internal) The City's accounting and financial reporting systems will be maintained in conformance with all state and federal laws,

generally accepted accounting principles (GAAP) and standards of the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).

Audit requirement: City Charter section 8.7 and City Code section 2.262 requires an independent audit to be completed annually and presented to the City Council within one-hundred and eighty days after the end of the fiscal year. The annual audit of the Comprehensive Annual Financial Report shall be made public.

Certificate of Achievement for Excellence in Financial Reporting Program: (Internal) After the audit is complete the City's CAFR will be submitted to the GFOA Certificate of Achievement for Excellence in Financial Reporting Program. The financial report should be in conformity with GAAP, demonstrate compliance with finance related legal and contractual provisions, disclose thoroughness and detail sufficiency, and minimize ambiguities and potentials for misleading inference. The audit opinion will be included with the City's CAFR.

Distinguished Budget Awards Program: (Internal) The City's budget will be submitted to the GFOA Distinguished Budget Presentation Program for each fiscal year. The budget should satisfy criteria as a financial and programmatic policy document, a comprehensive financial plan, an operations guide for all organizational units and a communications device for all significant budgetary issues, trends, and resource choices.

Fiscal Monitoring: (Internal) Year-to-date budget to actual reports on revenues and expenditures will be presented to the Finance Committee (comprised of all Council Members, the Mayor, the Chief Financial Officer, the Controller, and a member from the public) periodically throughout the year.

Business License and Sales Tax Audits: (internal) An outside contractor will be engaged to audit business revenues for compliance with City Code sections 14 and 74.

## **Investment Policies**

Investment policies: City Code section 2-679 states the City's investment policy for all funds is to apply the prudent-person (investor) rule: The City Council, Permanent Fund Review Board, City staff, investment managers, and bank custodians shall exercise the judgment and care under the circumstances then prevailing which an investor of ordinary prudence, discretion and intelligence exercises in the management of large investments entrusted to it, not in regard to speculation, but in regard to the long-term investment of funds considering the probable safety of capital as well as probable income to be derived.

City Code sections 2-676 through 2-688 further define the application of investments, the objective of investments, delegation of authority, prudence, responsibility, monitoring and adjusting the portfolio, internal controls, instruments permitted for

investments, competitive selection of investment instruments, qualified institutions, safekeeping and collateralization, reporting requirements, and authorized deposits.

## Debt Policies

Limitation on bonded indebtedness: Charter section 7.3 mandates the total amount of General Obligation Bonds issued and outstanding at any one time shall not exceed 15 percent of the average assessed value of the property subject to taxation by the City as of the first day of January. In any one year, such average assessed value shall be determined by adding the assessed valuations for the last three preceding years and dividing by three. Bonds in excess of said limit may be issued if 65 percent of the qualified voters at the referendum thereon vote in favor of said issue.

Authority to issue bonds: In accordance with Charter section 7.4, general obligation and revenue bonds must be approved by a vote of the citizens prior to issuance. By Council ordinance, refunding bonds may be issued in a greater principal amount than the outstanding bonds to be refunded in order to effect a saving by the City in the total principal and interest to be paid on the debt to be refunded. Industrial bonds may be issued provided that the borrowing is not repayable from taxes levied upon taxable real and personal property by and approved by Council ordinance.

## Capital Fund Budget Policies

Capitalization Policy: (Internal) The City defines capital assets as assets with an initial, individual cost of more than \$5,000 for machinery and equipment, \$1,000,000 for buildings and infrastructure, and an estimated useful life of greater than one year. The costs of normal maintenance and repairs that do not add to the value of the asset or materially extend asset lives are not capitalized. Donated capital assets are recorded at estimated fair market value at the date of acquisition.

Infrastructure is depreciated using the straight-line method over the useful lives of the assets. Other capital assets are depreciated using the straight-line method over the useful lives of the assets. Below is a table of useful life (in years) for the different classes of assets:

<u>Asset Class</u>	<u>Life in years</u>
Buildings	50
Furniture and Equipment	5-20
Software	3
Infrastructure	30

Garbage Collection: City Code section 66-42(b) requires 12 percent of garbage collection revenue to be used to replace City equipment. In 2017, \$227,509 is budgeted in Other Financing Sources (Uses) in the Capital fund.

Ambulance Mileage: City Code section 26-111 indicates that amount collected for mileage (related to emergency medical services) shall be placed in the capital appropriations fund. The General Fund collects the money and subsequently transfers the amounts to the Capital Fund. In 2017, \$63,960 is budgeted in Other Financing Sources (Uses) in the Capital fund.

Section 8.9 of the Charter requires that all funds appropriated to the Capital fund remain in the capital fund only to be expended on capital projects as approved by the City Council.

# FUND STRUCTURE

## All Funds

The accounts of the City are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balances, revenues, and expenditures. Proprietary (Enterprise) and similar trust funds use the revenue, expenses, and equity accounts similar to businesses in the private sector.

The City has the following funds:

Fund	Fund Type	Description	CAFR Major	Included in Budget Appropriation	Included in CAFR
General	Governmental	Accounts for resources traditionally associated with government which are not required legally or by sound financial matters to be accounted for in another fund.	Yes	Yes	Yes
Permanent	Governmental	Accounts for investment activities that generate income to transfer to the general fund and capital fund.	Yes	No*	Yes
Grants & Contracts	Governmental	Accounts for receipts and expenditures of grants and contracts, which provide for operations, equipment and capital activities.	Yes	No	Yes
Capital	Governmental	Accounts for funds appropriated for capital use.	No	Yes	Yes
Risk	Governmental	Accounts for claims, new judgments, and mitigation insurance.	No	No	Yes
Asset Forfeiture	Governmental	Accounts for forfeiture receipts under the United States Department of Justice Asset Forfeiture Program.	No	No	Yes
Fairbanks Transportation Center	Enterprise	Accounts for provisions of parking spaces in the downtown area.	No	No	Yes
Municipal Utility System	Enterprise	Accounts for receipts from the rental of the remaining assets of the former Municipal Utilities System which was sold in phases in 1997 and 1998.	No	No	Yes

\*The estimated portion of revenue to be transferred from the permanent fund to the general and capital funds is included in the Other Financing Sources (Uses) revenue section.

## Funds by Department

Department	General Fund (Major)	Permanent Fund	Grants & Contracts	Capital Fund	Risk Fund	Asset Forfeiture Fund	Fairbanks Transportation Center Fund	Municipal Utility System Fund
Mayor	X							
Attorney	X							
Clerk	X							
Finance	X							
General	X				X			
Police	X		X	X		X		
Dispatch	X			X				
Fire	X		X	X				
Public Works	X			X				
Engineering	X		X	X				
FMATS			X					
Building	X			X				

## Major Fund Description

The major funds for budgetary purposes differ from major funds reported by the City in the audited financial statements. The reason for the difference in major fund reporting is that asset and liability numbers are considered in reporting major funds for financial statement reporting and they are not considered for budgeting purposes.

The only major budgetary fund is as follows:

- The **General Fund** is the City's primary operating fund that is used to account for and report all financial resources not accounted for and reported in another fund by law or by accounting principles. Most of the City's tax revenues are received into the General Fund and most of the City's salaries and benefit expenditures are paid for by the General Fund.

# FINANCIAL BASIS

## **Basis of Accounting**

For financial reporting purposes Governmental Funds use the modified basis of accounting, under which revenues considered to be both measurable and available for funding current appropriations are recognized when earned. All other revenues are recognized when received in cash, except that revenues received in advance are reported as unearned. Expenditures are recorded at the time liabilities are incurred, except for accumulated annual leave which is treated as expenditure when paid. Enterprise Funds use the accrual basis of accounting under which revenues are recognized when earned, and expenses are recorded when liabilities are incurred. There are no Enterprise Funds subject to budget appropriation.

## **Budgetary Basis of Accounting**

The annual budget is the foundation for the City's financial planning and control. Budgets for the General and Capital Funds are adopted on an annual basis and are consistent with GAAP except that encumbrances are treated as budgeted expenditures in the year of incurrence of the commitment to purchase. The City uses modified accrual accounting for both budget and financial reporting. Budgetary comparisons presented in this report are on this budgetary basis. All annual appropriations lapse at year-end to the extent that they have not been expended or encumbered.

## **Budget Timeline, Preparation, Adoption, and Enactment**

General Fund expenditures are budgeted at the department level. There are three distinct expenditure classifications: salaries and benefits, supplies and services, and equipment replacement. In addition, there are expenditure classifications for repair, maintenance or other specially classified expenditures based upon the character of the Department functions. General Fund budget narratives are submitted by Department Heads and are not changed when the Mayor recommends and Council approves different levels of funding. The changes occurring between the different phases of the budget process can easily be identified under the column total headings "***Request, Proposed, Approved***" in the departmental budget.

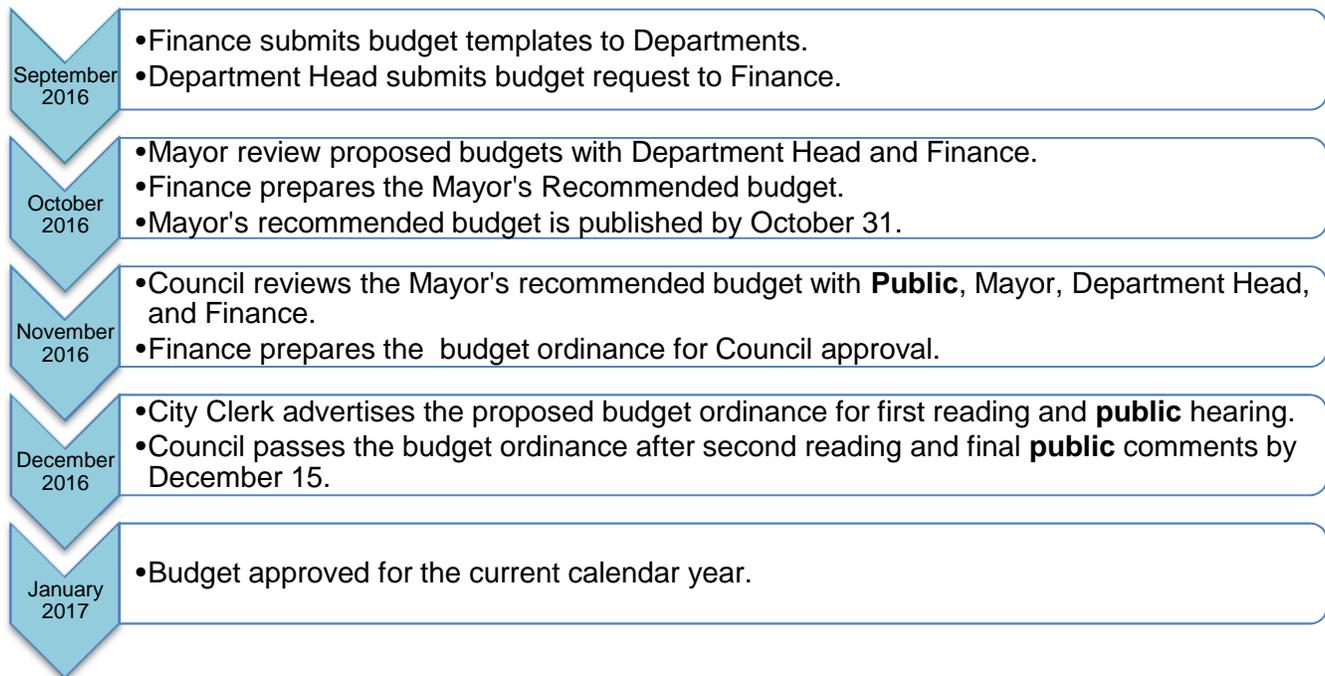
Capital Fund expenditures are also budgeted at the department level but have unique titles based on the nature of the capital project (equipment, road maintenance, property replacement).

# BUDGET PROCESS

## Overview

The City of Fairbanks operates on a calendar year fiscal cycle. The Budget Process Calendar below is a useful tool for reference throughout the budget process. There are three distinct phases in the adoption of the annual budget estimate. In the first phase, City departments submit their expenditure requests to the Mayor. In the second phase, the Mayor submits recommended budgets for revenue and expenditures to the Council, and in the third phase the Council reviews, amends, and adopts the budget. Please see Appendix A [Page 91] for the Budget Ordinance.

## Calendar



## Process

Every September, the Finance Department sends a budget template to each Department Head. The Department Heads have the discretion to propose changes for the following year. The Chief Financial Officer (CFO) determines the impact of the proposed changes and makes recommendations to the Department Head and Mayor.

During the first three weeks of October, the Mayor meets with each Department Head and CFO to review the requested budget. After each meeting, the CFO prepares a recommended budget which reflects any changes the Mayor proposes.

The final Mayor's recommended budget is published on the City's website at [www.fairbanksalaska.us](http://www.fairbanksalaska.us) and, as required by City Charter, submitted in writing to the City Council prior to November 1st.

Throughout November and December, the City Council holds public meetings to discuss the budget. These meetings are held in accordance with Alaska's *Open Meetings Act* (AS 44.62.310). The intent of public meetings is to hear all opinions on all issues and ensure public control over the government that the public created. Public meetings are the means by which a person or group can be informed, express opinions, exercise choice, and affect outcomes. In order for this to occur the governing body must provide reasonable notice of its meetings, the governing body must hold the meetings as provided in the notice, and the public must be given an opportunity to provide input.

During these meetings the Department Heads are free to present their budget requests and why they differ from what the Mayor recommends. Council Members ask many questions and make inquiries to Finance. After each section of the budget has been carefully reviewed, and amended by Council, a budget ordinance is drafted. The ordinance is presented for first reading at a general Council Meeting, normally the last meeting in November. Ordinances require two readings at two different Council Meetings before passage.

The Council's consideration of the budget ordinance is open to public comment. At the beginning of every Council meeting, individuals from the public are afforded five minutes to make comments. When resolutions, ordinances, and other items of agenda are introduced during the meeting, individuals from the public are again afforded five minutes to make comments and ask questions pertaining to the specific subject.

During consideration of the budget ordinance, Council Members may propose changes. After much discussion, the Council will vote specifically on every change proposed. When all changes have been determined a full vote on the budget ordinance will be called. In accordance to City Code, the City Council must formally adopt an ordinance approving the budget estimate by December 15th.

Once the budget is approved, the CFO and Controller enter the amounts into the municipal software program. The program has controls and safeguards that prevent overspending at the object account level. All expenditures anticipated must go through the purchase requisition and approval process. Purchase requisitions can only be made for amounts that do not exceed the available budget.

### **Budget Amendment**

Intra-department line item budget transfers are allowed to other non-personnel (wages & benefits) accounts within the department. The requested intra-budget transfers are documented on a form and must be signed for approval by the Department Head, CFO, and Mayor. For example, if a department discovers they do not have enough funds budgeted in office supplies they can fill out a form requesting to transfer a portion of the budgeted funds from dues and publications to office supplies. They cannot request transfers to wages and

benefits from office supplies. Net intra-department transfers must not result in an increase or decrease to the overall department budget. Once approvals are done, either the CFO or Controller makes the budget transfer.

All changes to revenue budgets, department total budgets, increases to personnel budgets, and budget transfers between departments, are done through a formal ordinance amending the budget. An amended budget ordinance is introduced to the Finance Committee at a public meeting. Department Heads, community organizations, and the general public may comment on the proposed changes. The amended budget ordinance is moved on to the next Council Meeting for consideration. Subsequently it will be advanced to a second Council Meeting for formal approval or rejection.

The revenue budget is constantly monitored by Finance and the Mayor. If expected receipts yield significantly different results, the change is included in the ordinance amending the budget. Property and sales tax revenues are adjusted to match receipts. Fee changes approved by the Council are included, and new intergovernmental revenues are added. There are generally three or four budget amendment ordinances each year. By the end of the budget year there should not be any significant differences between the revenue and expenditure budgets and the actual results achieved.

# FINANCIAL SUMMARIES





**CITY OF FAIRBANKS, ALASKA**  
Consolidated General and Capital Fund Budget  
January 1, 2017 through December 31, 2017

	<u>General Fund</u>	<u>Capital Fund</u>	<u>Total 2017 Approved Budget</u>
Revenue			
Taxes	\$ 20,066,409	-	\$ 20,066,409
Charges for services	4,966,012	-	4,966,012
Intergovernmental	3,702,349	-	3,702,349
Licenses and permits	1,609,092	-	1,609,092
Fines and forfeitures	595,515	-	595,515
Interest and penalties	98,600	-	98,600
Other revenues	347,234	-	347,234
Asset replacement and repair	-	1,135,648	1,135,648
Total revenues	<u>31,385,211</u>	<u>1,135,648</u>	<u>32,520,859</u>
Expenditures			
General Government	10,364,671	918,007	11,282,678
Public Safety	15,779,351	235,000	16,014,351
Public Works	8,363,860	219,307	8,583,167
Buildings	684,732	-	684,732
Total expenditures	<u>35,192,614</u>	<u>1,372,314</u>	<u>36,564,928</u>
Other financing sources (uses)			
Transfers in	4,682,448	1,011,565	5,694,013
Transfers out	<u>(491,469)</u>	<u>-</u>	<u>(491,469)</u>
Total other financing sources (uses)	<u>4,190,979</u>	<u>1,011,565</u>	<u>5,202,544</u>
Net change in fund balances	383,576	774,899	1,158,475
Fund Balance - beginning	10,191,522	3,760,839	13,952,361
Fund Balance - ending	<u>\$ 10,575,098</u>	<u>\$ 4,535,738</u>	<u>\$ 15,110,836</u>
Percentage Change in Fund Balance	4%	17%	8%

**Explanation of Changes in Fund Balance:**

The General fund balance increased due to decreases in department transfers to the capital fund. The Capital fund balance increased due to fewer budgeted capital expenditures in 2017.

**CITY OF FAIRBANKS, ALASKA**

Four Year Consolidated General Fund Financial Schedule; **Major Fund<sup>1</sup>**

	2014 Audited Actuals	2015 Audited Actuals	2016 Amended Budget	2017 Approved Budget
Revenue				
Taxes	\$ 20,150,036	\$ 20,992,265	\$ 21,346,128	\$ 20,066,409
Charges for services	4,632,461	5,147,122	4,644,176	4,966,012
Intergovernmental	5,957,602	4,628,621	3,154,400	3,702,349
Licenses and permits	1,612,546	2,263,001	1,904,462	1,609,092
Fines and forfeitures	895,919	672,646	589,875	595,515
Interest and penalties	122,993	156,746	126,250	98,600
Other revenues	423,198	408,328	376,190	347,234
<b>Total revenues</b>	<b>33,794,755</b>	<b>34,268,729</b>	<b>32,141,481</b>	<b>31,385,211</b>
Expenditures				
General Government	11,600,958	11,278,318	11,920,101	10,364,671
Public Safety	15,159,485	15,172,742	15,443,258	15,779,351
Public Works	7,639,960	7,840,910	8,421,253	8,363,860
Buildings	636,884	666,241	697,394	684,732
<b>Total expenditures</b>	<b>35,037,287</b>	<b>34,958,211</b>	<b>36,482,006</b>	<b>35,192,614</b>
Other financing sources (uses)				
Transfers in	4,138,209	4,358,440	4,469,551	4,682,448
Transfers out	(4,805,472)	(1,774,198)	(3,192,509)	(491,469)
<b>Total other financing sources (uses)</b>	<b>(667,263)</b>	<b>2,584,242</b>	<b>1,277,042</b>	<b>4,190,979</b>
<b>Net change in fund balances</b>	<b>(1,909,795)</b>	<b>1,894,760</b>	<b>(3,063,483)</b>	<b>383,576</b>
Fund Balance - beginning	13,270,040	11,360,245	13,255,005	10,191,522
<b>Fund Balance - ending</b>	<b>\$ 11,360,245</b>	<b>\$ 13,255,005</b>	<b>\$ 10,191,522</b>	<b>\$ 10,575,098</b>
Percent Change in Fund Balance	-17%	14%	-30%	4%

**Explanation of Changes in Fund Balance:**

The 2014 and 2016 decrease in fund balance is due to a transfer from the general fund to the capital fund and permanent fund. In 2014, \$3,000,000 was transferred to the permanent fund and \$1,000,000 was transferred to the capital fund. In 2015, departmental expenditures were less than anticipated due to salary savings from vacant positions. In 2016, \$2,200,000 was transferred to the capital fund and \$500,000 was transferred to the permanent fund. These transfers were offset by decreases in departmental spending.

<sup>1</sup>The general fund is the only major governmental fund subject to legal appropriation during the annual budget process.

**CITY OF FAIRBANKS, ALASKA**  
**Four Year Consolidated Capital Fund Financial Schedule; Non-major Fund<sup>1</sup>**

	2014 Audited Actuals	2015 Audited Actuals	2016 Amended Budget	2017 Approved Budget
Revenue				
Asset replacement and repair	\$ 1,025,000	\$ 1,276,500	\$ 2,726,086	\$ 1,135,648
Total revenues	<u>1,025,000</u>	<u>1,276,500</u>	<u>2,726,086</u>	<u>1,135,648</u>
Expenditures				
General Government	553,377	2,452,581	3,843,894	918,007
Public Safety	805,814	949,650	1,008,636	235,000
Public Works	1,324,491	3,609,090	2,661,226	219,307
Buildings	-	-	-	-
Total expenditures	<u>2,683,682</u>	<u>7,011,321</u>	<u>7,513,756</u>	<u>1,372,314</u>
Other financing sources (uses)				
Transfers in	2,284,759	2,167,518	5,480,971	1,011,565
Transfers out	-	-	-	-
Total other financing sources (uses)	<u>2,284,759</u>	<u>2,167,518</u>	<u>5,480,971</u>	<u>1,011,565</u>
Net change in fund balances	626,077	(3,567,303)	693,301	774,899
Fund Balance - beginning	6,008,764	6,634,841	3,067,538	3,760,839
Fund Balance - ending	<u>\$ 6,634,841</u>	<u>\$ 3,067,538</u>	<u>\$ 3,760,839</u>	<u>\$ 4,535,738</u>
Percentage Change in Fund Balance	9%	-116%	18%	17%

**Explanation of Changes in Fund Balance:**

The increases in fund balance are due to an additional transfer from the general fund to the capital fund and decreases in capital spending by departments. A transfer of \$1,000,000 was made in 2014 and \$2,200,000 in 2016. The only decrease in fund balance occurred in 2015 when budgeted expenditures increased by \$4,327,639 over the prior year due to a major road project.

<sup>1</sup>The capital fund is the only non-major governmental fund subject to legal appropriation during the annual budget process.

**CITY OF FAIRBANKS, ALASKA**  
Three Year Personnel Summary Schedule

Department	2015 Approved Positions	2016 Approved Positions	2017 Approved Positions	2017 Increase (Decrease)
<b>FTE Personnel</b>				
Mayor and Council	5.0	5.0	6.0	1.0
Office of the City Attorney	2.5	2.5	2.5	-
Office of the City Clerk	3.0	3.0	3.0	-
Finance Department	8.0	8.0	8.0	-
Information Technology	6.0	6.0	-	(6.0)
Risk/Purchasing	1.0	1.0	-	(1.0)
Police Department	54.5	52.0	52.0	-
Dispatch Center	18.5	19.5	20.5	1.0
Fire Department	44.0	44.0	44.0	-
Public Works Department	37.5	37.0	38.0	1.0
Engineering Department	15.0	12.5	12.5	-
FMATS	2.5	2.5	2.5	-
Building Department	6.0	6.0	6.0	-
<b>Total FTE Personnel</b>	<b>203.5</b>	<b>199.0</b>	<b>195.0</b>	<b>(4.0)</b>
<b>Grant Funded Personnel</b>				
Mayor and Council	-	-	-	-
Office of the City Attorney	-	-	-	-
Office of the City Clerk	-	-	-	-
Finance Department	-	-	-	-
Police Department	(3.0)	(2.0)	(2.0)	-
Dispatch Center	-	-	-	-
Fire Department	-	-	-	-
Public Works Department	-	-	-	-
Engineering Department	(11.0)	(9.2)	(7.5)	1.7
FMATS	(2.5)	(2.5)	(2.5)	-
Building Department	-	-	-	-
<b>Total Grant Funded Personnel</b>	<b>(16.5)</b>	<b>(13.7)</b>	<b>(12.0)</b>	<b>1.7</b>
<b>Total General Fund Personnel</b>	<b>187.0</b>	<b>185.3</b>	<b>183.0</b>	<b>(2.3)</b>

**Explanation of Changes in Staffing Levels:**

- Mayor & Council** - The Risk Manager position was moved from Risk/Purchasing to this department.
- Information Technology** - Information technology services were outsourced to a local vendor.
- Risk/Purchasing** - The position was changed and moved to the Mayor & Council department and the purchasing functions were moved to Finance.
- Dispatch Center** - A dispatch position was added in the 2017 budget per business plan.
- Public Works** - An oiler position was added in the 2017 budget to reduce higher temporary employee costs associated with this function.
- Engineering Department (Grant Funded)** - The department hired a full time City Engineer and Surveyor. These positions do not apply their time or the majority of their time on grant projects, respectively.

**CITY OF FAIRBANKS, ALASKA**

Three Year Long-Range General Fund Financial Projections

	2016 Amended Budget	2017 Approved Budget	2018 Projected Budget	2019 Projected Budget	2020 Projected Budget
<b>Revenue</b>					
Taxes	\$ 21,346,128	\$ 20,066,409	\$ 20,701,000	\$ 21,048,000	\$ 21,406,000
Charges for services	4,644,176	4,966,012	5,078,000	5,117,000	5,116,000
Intergovernmental	3,154,400	3,702,349	2,900,000	2,898,000	2,896,000
Licenses and permits	1,904,462	1,609,092	1,638,000	1,666,000	1,696,000
Fines and forfeitures	589,875	595,515	607,000	618,000	630,000
Interest and penalties	126,250	98,600	99,000	100,000	101,000
Other revenues	376,190	347,234	372,000	372,000	372,000
<b>Total revenues</b>	<b>32,141,481</b>	<b>31,385,211</b>	<b>31,395,000</b>	<b>31,819,000</b>	<b>32,217,000</b>
<b>Expenditures</b>					
General Government	11,920,101	10,364,671	10,065,900	10,262,000	10,432,000
Public Safety	15,443,258	15,779,351	15,856,000	15,932,000	16,009,000
Public Works	8,421,253	8,363,860	8,395,000	8,435,000	8,476,000
Buildings	697,394	684,732	688,100	692,000	695,000
<b>Total expenditures</b>	<b>36,482,006</b>	<b>35,192,614</b>	<b>35,005,000</b>	<b>35,321,000</b>	<b>35,612,000</b>
<b>Other financing sources (uses)</b>					
Transfers in	4,469,551	4,682,448	4,105,000	4,000,000	3,895,000
Transfers out	(3,192,509)	(491,469)	(495,000)	(498,000)	(500,000)
<b>Total other financing sources (uses)</b>	<b>1,277,042</b>	<b>4,190,979</b>	<b>3,610,000</b>	<b>3,502,000</b>	<b>3,395,000</b>
<b>Net change in fund balances</b>	<b>(3,063,483)</b>	<b>383,576</b>	<b>-</b>	<b>-</b>	<b>-</b>
Fund Balance - beginning	13,255,005	10,191,522	10,575,098	10,575,098	10,575,098
Fund Balance - ending	<u>\$ 10,191,522</u>	<u>\$ 10,575,098</u>	<u>\$ 10,575,098</u>	<u>\$ 10,575,098</u>	<u>\$ 10,575,098</u>
<b>Percent Change in Fund Balance</b>	<b>-30%</b>	<b>4%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>

**Financial Projection Assumptions:**

**Revenue** - The City anticipates that intergovernmental revenues will decrease because State revenue funding will cease. However, the City anticipates increases in other revenue sources due to the influx of military members and their dependents and a successful strategic plan to generate city revenue. The City used 2% annual increases for revenue items that are sensitive to population growth, such as taxes, fines, and fees.

**Expenditures** - The City anticipates that the largest increase would be due to salaries and benefits; therefore, the City used an annual increase of .5% for salary and benefits and other expenditures. The City would have to reduce the distribution of bed tax funds and maintain a certain level of expenditures to balance the budget.

**Other financing sources** - The City anticipates a change in the percentage that can be transferred to the general fund from the permanent fund. The percentage will decrease from 4% in 2017 to 3.9% in 2018, 3.8% in 2019, and 3.7% in 2020.



# GENERAL FUND BUDGET





# GENERAL FUND BUDGET

REVENUE	MAYOR RECOMMENDS	REVIEW PERIOD INCREASE (DECREASE)	COUNCIL APPROPRIATION
Taxes, (all sources)	\$ 21,671,045	\$ (1,604,636)	\$ 20,066,409
Charges for Services	4,918,012	48,000	4,966,012
Intergovernmental Revenues	3,702,349	-	3,702,349
Licenses & Permits	1,609,092	-	1,609,092
Fines, Forfeitures & Penalties	595,515	-	595,515
Interest & Penalties	98,600	-	98,600
Rental & Lease Income	126,234	-	126,234
Other Revenues	221,000	-	221,000
Other Financing Sources	4,190,979	-	4,190,979
<b>Total revenue appropriation</b>	<b>\$ 37,132,826</b>	<b>\$ (1,556,636)</b>	<b>\$ 35,576,190</b>
<b>EXPENDITURES</b>			
Mayor and Council	\$ 600,082	\$ -	\$ 600,082
Office of the City Attorney	183,092	-	183,092
Office of the City Clerk	349,125	-	349,125
Finance Department	960,013	37,046	997,059
Information Technology	1,787,025	(95,287)	1,691,738
General Account	6,168,625	374,950	6,543,575
Risk Management	1,503,083	(1,503,083)	-
Police Department	6,950,798	262,828	7,213,626
Dispatch Center	2,152,893	123,233	2,276,126
Fire Department	6,305,623	(16,024)	6,289,599
Public Works Department	7,761,761	(116,323)	7,645,438
Engineering Department	720,336	(1,914)	718,422
Building Department	684,732	-	684,732
<b>Total expenditure appropriation</b>	<b>\$ 36,127,188</b>	<b>\$ (934,574)</b>	<b>\$ 35,192,614</b>
12/31/16 estimated general fund balance	\$ 8,860,989	\$ -	\$ 8,860,989
Increase (Decrease) to fund balance	1,005,638	(622,062)	383,576
Prior year encumbrances	-	-	-
Transfer to capital and permanent funds	-	-	-
<b>12/31/17 Unassigned balance</b>	<b>\$ 9,866,627</b>	<b>\$ (622,062)</b>	<b>\$ 9,244,565</b>

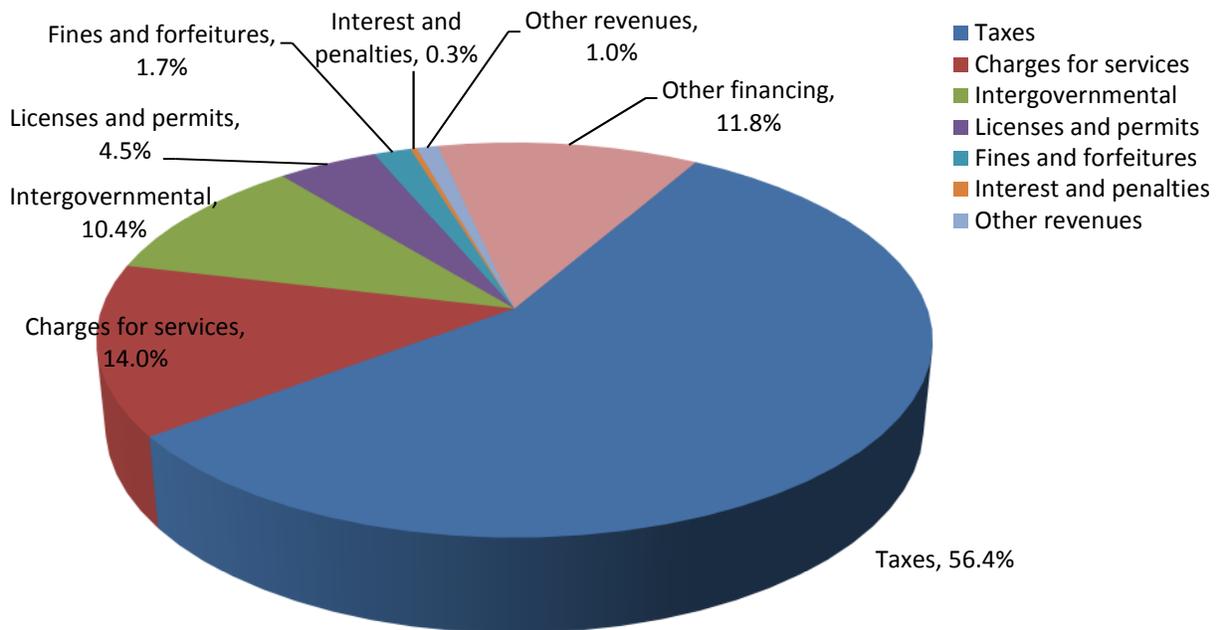
Minimum unassigned fund balance requirement is 20% of budgeted annual expenditures but not less than \$4,000,000.

\$ 7,038,523

# REVENUES

## Overview

The General Fund accounts for the collection of most tax revenues, charges for services, intergovernmental revenues, licenses and permits, fines and forfeitures, interest and penalties, and other revenues. The following graph presents a breakdown by category of total revenues for 2017:



## Taxes (Major)

The City collects property taxes and four sales taxes: Hotel/Motel, Alcohol, Tobacco and Marijuana. As shown on the General Fund Revenue chart taxes make up 56.4% of general fund revenue. This budget expectation decreased from 59% in 2016 primarily due to changes in fund structure. Council created a non-budgetary special revenue fund for risk charges that are directly reimbursed through taxes; this change resulted in a 4.6% decrease in general fund taxes in 2017.

Property tax assessments are limited to 4.9 mills of the property valuation after the application of the tax cap constraints and calculation documented in the Revenue Policies section of this document. The Fairbanks North Star Borough (FNSB) collects all property taxes for the City. The CFO coordinates with the FNSB assessor to determine property valuations and uses the amount to calculate the property tax revenue estimate for the new budget year. This method is somewhat hampered by timing differences between FNSB and the City. The City's budget is approved in December while the property valuations for the budget year are not certified until

the following June. Actual differences are included in an amended budget ordinance.



A two percent Hotel/Motel sales tax was adopted by Ordinance 3793 in August 1979. The rate was increased to eight percent by Ordinance 4438 in June 1985. City code defines Hotel/Motel to mean any building, trailer or other facility in which the public may, for consideration obtain lodging, dwelling, or sleeping accommodations. The tax is on the daily rental of Hotel/Motel rooms and is primarily used for funding services for the promotion of the tourist industry and other economic development.

While the total Hotel/Motel collection of revenue is included in the general fund budget, only 22.5 percent is retained by the City. Of the remaining collections, the City distributes \$400,000 to multiple agencies as follows: Fairbanks Economic Development Corporation (FEDCO) receives \$100,000, Golden Heart Plaza and Barnette Landing Maintenance receives \$30,000 and \$270,000 is given out as discretionary grants by the Fairbanks City Council. The balance is distributed to Explore Fairbanks for promotion of tourism and economic development. Currently there are 44 active Hotel/Motel sales tax accounts operating within the City of Fairbanks, an increase of 12 accounts during the year. The 2017 budget is based on information provided by Explore Fairbanks and actual revenues for 2016.

A five percent Alcohol sales tax is levied on the sales price of all retail sales of alcoholic beverages within City limits. The tax was enacted by Ordinance 4470 effective September 28, 1985. Alcoholic beverage includes, but is not limited to, whisky, brandy, rum, gin, wine, ale, porter, beer, and all spirituous, vinous, malt and other fermented or distilled liquors intended for human consumption. In 2017 there are 83 active Alcohol sales tax accounts operating within the City of Fairbanks. There were 82 active accounts in the prior budget year. The 2017 budget is based on the three year average from 2013 to 2016.

An eight percent Tobacco sales tax, levied against the wholesale price of tobacco products, was enacted by Ordinance 5074 with an effective date of February 1, 1993. The tax is levied against the (wholesale) distributors, or persons who ship or transport tobacco products to a retailer in the City for sale (or re-sale). Currently there are 7 active Tobacco sales tax accounts operating within the City of Fairbanks. The 2017 budget is based on the actuals from 2013 to

2016.

Beginning in December 2016 a 5% Marijuana sales tax was levied upon the sales price of all retail sales of marijuana made within the corporate limits of the City. All sellers of marijuana must possess a current certificate of registration, City business license, and a State of Alaska marijuana license as required by AS 17.38. Currently there are 2 active Marijuana sales tax accounts operating within the City of Fairbanks. The 2017 budget is based on actuals in 2016.

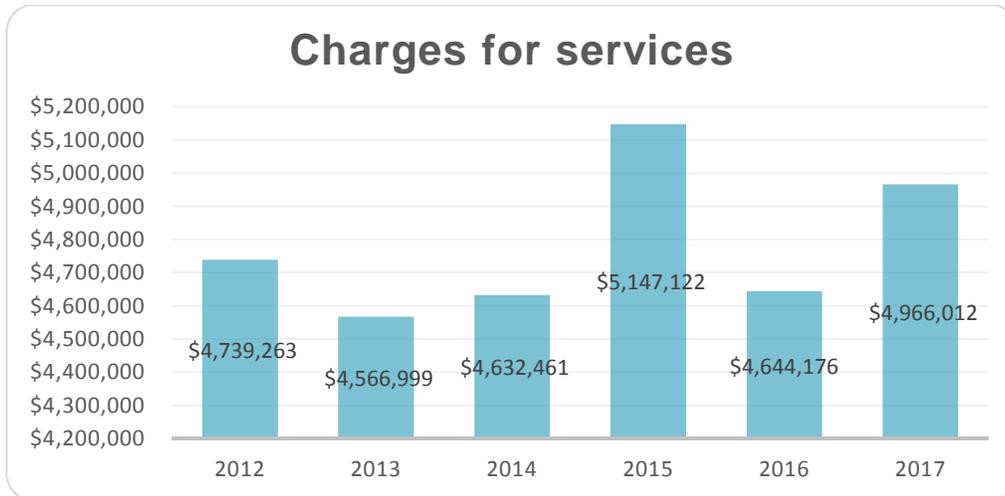
### **Charges for Services (Major)**

The primary revenue budgeted under Charges for Services includes amounts for public safety and public works services. Each year there are multiple emergency calls handled by the Fairbanks Fire Department. A large portion of those calls relate to people who do not live in the City or pay City property taxes. To spread the cost of responding to emergency services from property owners to those who receive the service, the City Council enacted fees to be collected from individuals involved. The largest recovery relates to amounts billed for ambulance services. Over the last three years the fee revenue has been between \$1,100,000 and \$1,400,000. The 2017 estimate is based on the prior years' amounts.

Other public safety charges include those contracted for dispatch services. The Dispatch department dispatches police and fire calls for the Fairbanks North Star Borough (FNSB), including the City of North Pole. A multi-year dispatch contract is signed with the FNSB, the multiple fire departments within the FNSB, and the City of North Pole police and fire. The amount budgeted in this line item is determined by the conditions outlined in the contracts with the agencies served.

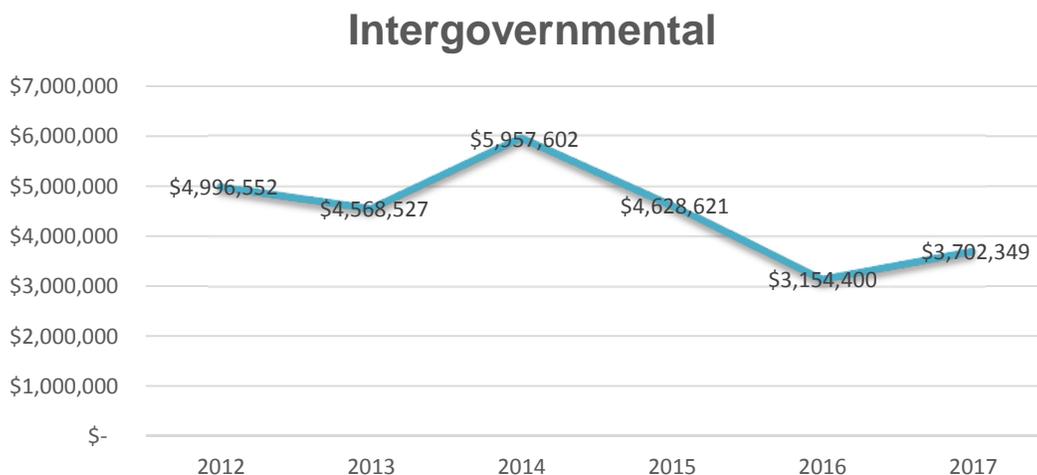
The Public Works department is responsible for garbage pickup within the City of Fairbanks. All single family homes, duplexes, and tri-plex units are required to pay for garbage service. Four-plex units can opt out after showing proof of pickup by a commercial contractor. Each April the rate charged for garbage collection is changed based on the estimated Anchorage Consumer Price Index and possible increases charged by the FNSB for "tipping fees" at the local dump. The City Council must approve these changes prior to enactment. The 2017 budget is based on the current rate and number of customers.

Other public works related charges are those for engineering services. The State of Alaska Department of Transportation (ADOT) issues an indirect recovery rate after auditing the Engineering Department. Amounts budgeted reflect the estimated overhead recovery we expect from ADOT projects in the coming year for the projects that have been contracted. The City has an increase in ADOT contracts in 2017, resulting in a 50% budget increase for 2017.



### Intergovernmental (Major)

The City receives payments from the State of Alaska (State) in the form of Revenue Sharing. Amounts received for municipal assistance are determined during the State Legislative process that occurs after the adoption of the City's budget. Distributions from the State for Electric/Phone COOP shares and liquor license fees are calculated at the State and sent directly to the City. Prior year collections from the State of Alaska are used to determine the amounts budgeted and information provided by the Alaska Department of Revenue.



The City of Fairbanks entered into a *Payment in Lieu of Taxes* (PILT) agreement with North Haven Communities (NHC) on December 18, 2010. This privately owned community is located on Fort Wainwright Army Base which is located within City limits. Under the terms of this agreement NHC will pay the City \$475,000 each year. This amount will be adjusted every five years, beginning July 15, 2015, for the percentage change, if any, in the Basic Allowance for Housing for the previous five-year period.

## **Licenses and Permits**

Beginning January 1, 2008, businesses in the City of Fairbanks are required to obtain a City business license. The City Council sets the fees based on the annual revenue generated by each business. The fees were increased effective January of 2016. The number of licenses issued based on the entities' revenue range has increased for every level. This shows that businesses are willing to invest in our community and our economy is growing. Revenue from Business License has grown from \$658,600 in 2008 to \$983,312 in 2016. The 2017 budget is based on the 2016 amount with an increase for new businesses.

The City's Building Department issues building permits for all commercial and residential building construction and improvements within the City limits. As part of their function, the City Building Inspectors assure that all structures comply with the 2012 International Building Codes adopted by City Council. The 2017 budget was estimated based on data provided from the Building Department concerning the construction planned for the upcoming year. According to their projections, construction in the City of Fairbanks will decrease from \$60 million in 2016 to \$34.4 million in 2017, resulting in a substantial decrease of \$202,442 in permit revenue.

## **Fines and Forfeitures**

The City of Fairbanks Police Department (FPD) conducts activities that generate revenue. Fines related to moving violations and other tickets are collected. Vehicles and other property seized from individuals driving while impaired results in the collection of impound fees, storage fees, administrative processing fees, and related fines. Individuals who have judgments issued against them may have their Permanent Fund Dividend (PFD) checks seized for non-payment of fines. These PFD seizures account for more than 50 percent of the revenue generated from fines and forfeitures.

FPD participates in a state-wide drug enforcement unit and property is seized by federal officers. Upon completion of the federal case the drug asset forfeitures are sold and the proceeds divided among the agencies participating in the case. Revenue for this activity is budgeted based on historical results and known future actions that could affect the amounts collected (i.e. the addition or reduction in traffic enforcement staffing).

## **Other Revenue**

Other revenue includes amounts expected to be received from interest, rentals and leases, and other miscellaneous transactions. Most of the interest revenue is generated from delinquent taxes and garbage fees. The delinquent balances are reviewed to determine if the budget should be changed from the prior year.

Rental and lease revenue is derived from eight different contracts, two of which are for space located within City Hall. The 2017 revenue budget is derived from contractual specifications. Other revenues include immaterial transactions coded to miscellaneous revenues and final

principal amounts due for old assessments. Also included is a \$200,000 payment from the 2003 Techite Settlement. These payments will be received annually through 2031.

### **Other Financing (Sources) Uses**

Other Financing (Sources) Uses includes amounts transferred (to) and from other funds. The 2017 includes transfers as follows:

<b>Code</b>	<b>Purpose</b>	<b>Amount</b>
Section 2-260(j)	Permanent Fund Transfer	\$4,672,448
Section 66-42(b)	Garbage Collection Revenue	(227,509)
Section 26-11	Ambulance Mileage Fees	(63,960)
Section 8-6	Transfer to Capital Fund	(200,000)
Section 62-36	Sale of Assets	10,000
<b>Total</b>		<b>\$4,190,979</b>

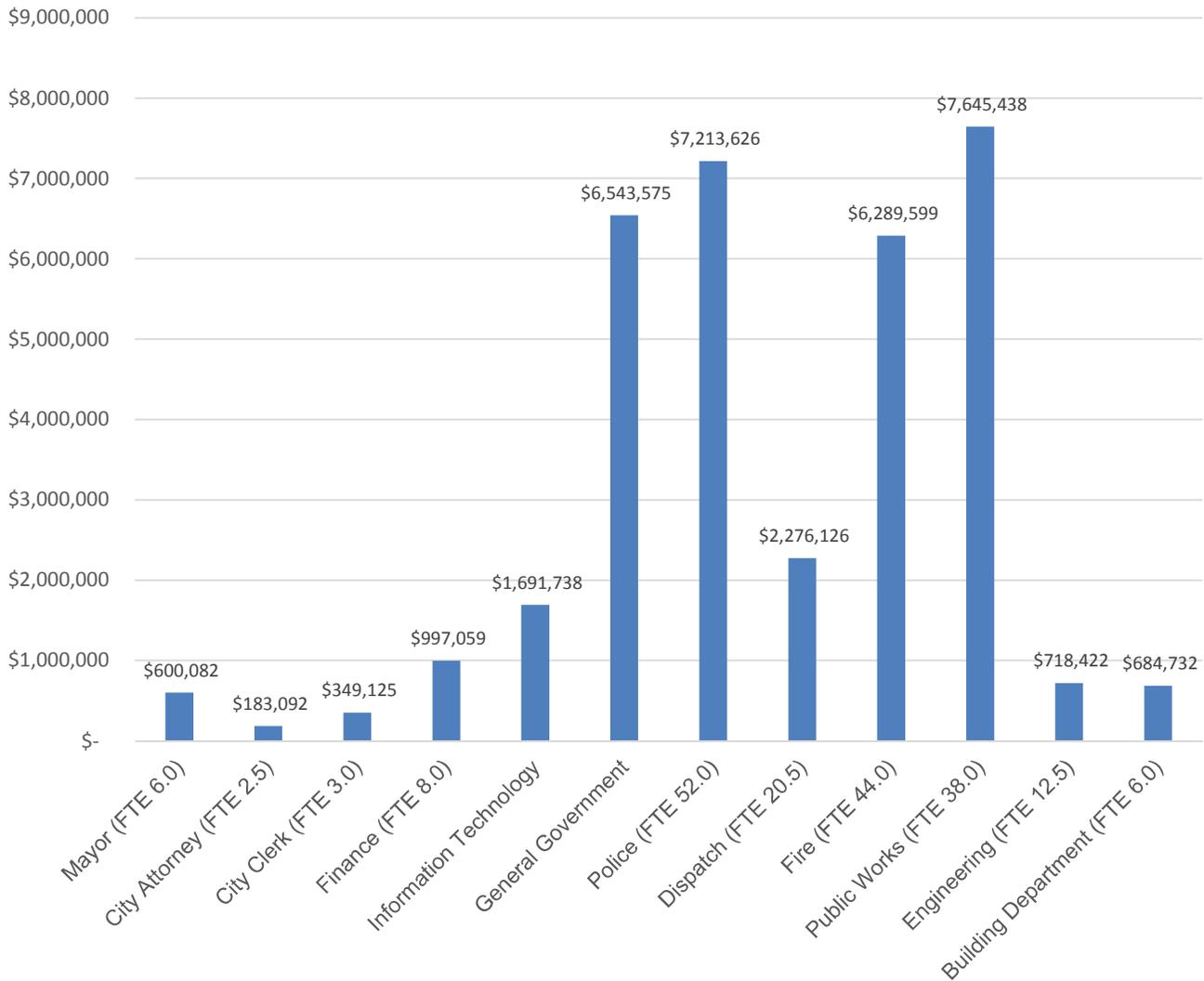
Please see Appendix B [Page 97] for detailed revenue budget.

# EXPENDITURES

## Overview

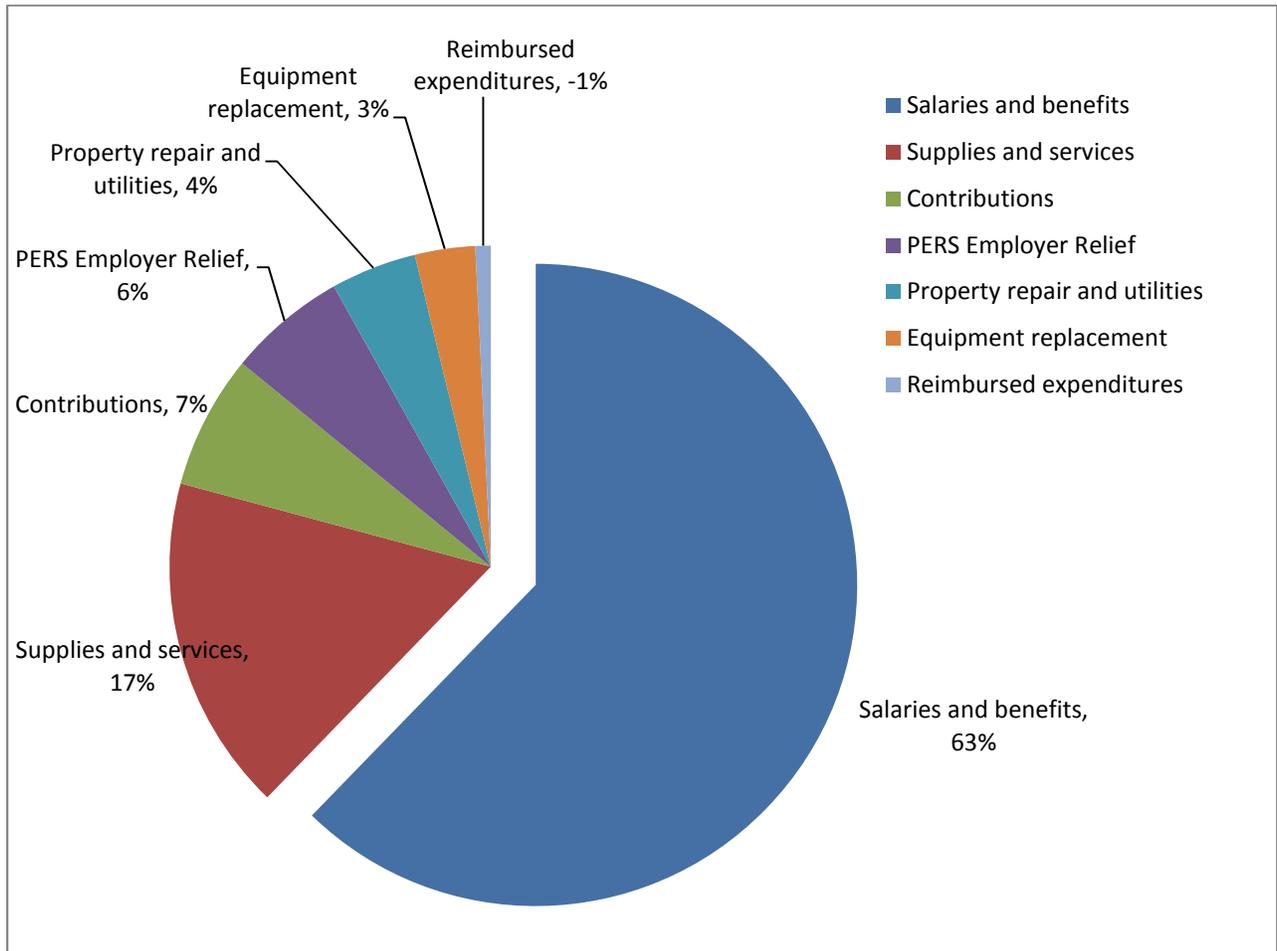
The General Fund accounts for all operating expenditures of the City. The City has twelve departments, of which Information Technology and General Government are cost centers that support all other departments. The following presents expenditures by departments:

### Expenditures by Departments



### Expenditures by Category

Personnel costs (salaries and benefits) are the primary expenditures in the General Fund. Other expenditures include supplies and services, contributions to agencies, PERS Employer relief, property repair and utilities, and equipment replacement. The following presents the percentage of expenditures by category:



# MAYOR AND COUNCIL

## SERVICES

The department is responsible for the day-to-day operations of the City, coordination between departments and other governments, employee corrective and disciplinary action, labor relations, and assistance to the departments in policy development, ordinance drafting, and long term planning. The department is also responsible for recruiting and interviewing applicants to fill vacancies and formulating strategies to mitigate risks.

## GOAL

To ensure citizens receive essential city services at the best value, and to improve Fairbanks as a City where people can live, work, visit, build, invest and thrive.

## OBJECTIVES

- Monitor and report strategic planning objectives.
- Negotiate and ratify long-term and equitable labor contracts.
- Continue to create, implement, and improve diversity in public service.
- Reduce rising cost of liability and insurance premiums by reducing preventable mishaps.
- Ensure fully operational and supported Emergency Service Patrol.
- Create and implement revitalization strategies and projects.
- Reduce barriers to solutions and projects designed to provide energy cost relief.
- Develop Section 331 opportunities and self-generated revenues.
- Expand the Work-Study high school student program.

## CHANGES

The Risk Manager position was moved to the Mayor's Office.

## EXPENDITURES

Item	2015 Actual	2016 Amended	2017 Request	2017 Proposed	2017 Approved
Salaries and benefits	564,978	625,744	694,458	694,458	694,458
Supplies and services	47,181	39,192	17,500	17,500	17,500
Reimbursed expenditures	(16,539)	(16,717)	(111,876)	(111,876)	(111,876)
	<b>595,620</b>	<b>648,219</b>	<b>600,082</b>	<b>600,082</b>	<b>600,082</b>
<b>FTE</b>	<b>5.0</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

## PERFORMANCE MEASURES

Item	2015 Actual	2016 Estimate	2017 Target
Perception survey [citizens]	N/A	N/A	>85%
Policies updated in past year	3	11	5
Safety incidents	59	55	0
Retention rates	84%	82%	>90%

Please see Appendix C [Page 103] for detailed budget and narrative.

# CITY ATTORNEY

**SERVICES**

The City Attorney is charged with the performance of all legal services for the city. The City Attorney is the head of the Legal Department and is the legal advisor to the City Council, the Mayor, and to all city departments and city offices.

**GOAL**

To provide effective, efficient legal service to all clients.

**OBJECTIVES**

- Continue to work with the City Clerk’s Office to review and propose updates to various sections of the Fairbanks General Code.
- Consolidate and organize department legal opinions and resources.
- Work with the City Clerk’s Office on the legislative history of the Fairbanks Code.
- Work with the new Risk Manager on claims prevention and resolution.
- Continue work on issues related to the legalization of marijuana.
- Assist in resolution of issues involving the Polaris Building.
- Bring to resolution pending union disputes.

**CHANGES**

The department did not have any significant changes in services or expenditures.

**EXPENDITURES**

Item	2015 Actual	2016 Amended	2017 Request	2017 Proposed	2017 Approved
Salaries and benefits	308,037	320,651	319,924	319,924	319,924
Supplies and services	28,732	59,900	29,900	29,900	29,900
Reimbursed expenditures	<u>(163,860)</u>	<u>(165,763)</u>	<u>(166,732)</u>	<u>(166,732)</u>	<u>(166,732)</u>
	<b>172,909</b>	<b>214,788</b>	<b>183,092</b>	<b>183,092</b>	<b>183,092</b>

**FTE** **2.5** **2.5** **2.5** **2.5** **2.5**

**PERFORMANCE MEASURES**

Item	2015 Actual	2016 Estimate	2017 Target
Employees with current collective bargaining agreement	75%	50%	100%
Grievances without arbitration	N/A	N/A	100%

Please see Appendix C [Page 109] for detailed budget and narrative.

# CITY CLERK

**SERVICES**

The City Clerk’s Office serves as the link between residents, local governing bodies, and agencies of government at all levels. The Office pledges to be ever mindful of its neutrality and impartiality with respect to local government matters and to place service to the public as its first priority. The Office is dedicated to innovative processes and continued preservation of the City’s history.

**GOAL**

To be a vital part of local government and to be committed to serving as the link between residents, local governing bodies, and agencies of government at all levels.

**OBJECTIVES**

- Continue to develop the electronic records program, maintaining official and historical City government documents in a manner that promotes security and ease of retrieval.
- Continue Laserfiche training in areas of security, administration, and template development; streamline document retrieval and eliminate the need to retain and store hard copies of non-essential records.
- Pursue educational opportunities to obtain the necessary credentials for the City Clerk staff; enhance employees’ knowledge base as technology grows.
- Preserve the City’s past to enhance the present and enrich the future history of Fairbanks by housing, preserving, and making available to the public the rich collection of our founding documents.

**CHANGES**

The department did not have any significant changes in services or expenditures.

**EXPENDITURES**

Item	2015 Actual	2016 Amended	2017 Request	2017 Proposed	2017 Approved
Salaries and benefits	272,391	288,395	296,230	296,230	296,230
Supplies and services	44,471	52,779	52,895	52,895	52,895
	<b>316,862</b>	<b>341,174</b>	<b>349,125</b>	<b>349,125</b>	<b>349,125</b>

**FTE** 3.0 3.0 3.0 3.0 3.0

**PERFORMANCE MEASURES**

Item	2015 Actual	2016 Estimate	2017 Target
Voter turnout	15.4%	16.5%	17.5%

Please see Appendix C [Page 115] for detailed budget and narrative.

# FINANCE

**SERVICES**

The Finance Department provides fiscally responsible guidance over all financial matters of the City, including the budget, the current financial position, and internal controls that preserve the financial integrity of the City.

**GOAL**

To provide citizens with a responsible, accessible and responsive government that maximizes the use of public resources.

**OBJECTIVES**

- Complete annual audit within first 180 days of the year.
- Receive the Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award issued by GFOA.
- Keep Mayor, Council, and Department Heads informed as to budget status, balance sheet position, cash flow, reporting, and portfolio position.
- Monitor the Permanent Fund and money manager as guided by the Permanent Fund Review Board.
- Continue training and job cross training to ensure efficient and timely operation of the Finance function at all times.
- Continue to implement new financial software.

**CHANGES**

The department did not have any significant changes in services or expenditures.

**EXPENDITURES**

Item	2015 Actual	2016 Amended	2017 Request	2017 Proposed	2017 Approved
Salaries and benefits	839,044	777,920	890,539	851,763	888,809
Supplies and services	98,604	108,692	111,250	108,250	108,250
	<b>937,648</b>	<b>886,612</b>	<b>1,001,789</b>	<b>960,013</b>	<b>997,059</b>
<b>FTE</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**PERFORMANCE MEASURES**

Item	2015 Actual	2016 Estimate	2017 Target
Delinquent revenue accounts [garbage]	14%	17%	<15%
Grants as revenue source	24%	19%	>25%
Customers using on-line payment system [4 <sup>th</sup> ]	27%	28%	>50%
Findings in annual audit	1	0	0

Please see Appendix C [Page 121] for detailed budget and narrative.

# INFORMATION TECHNOLOGY

**SERVICES**

This department is a cost center that provides Information Technology services to all departments. The cost center provides city-wide network infrastructure, telecommunications, audio and video systems.

**GOAL**

To provide information technology services and equipment to all departments.

**OBJECTIVES**

- Implement new integrated software system to improve productivity and increase efficiencies and transparency.
- Invest in software/resources that will help streamline the flow of information to City staff and the public.
- Promote the use of new technology to improve the delivery of services and information to staff and community.

**CHANGES**

In 2016, the City outsourced this service to a local vendor but maintained ownership of all equipment. The cost for licenses and equipment continues to rise.

**EXPENDITURES**

Item	2015 Actual	2016 Amended	2017 Request	2017 Proposed	2017 Approved
Salaries and benefits	639,063	534,912	-	-	-
Supplies and services	752,825	1,217,675	1,648,337	1,568,337	1,473,050
Equipment replacement	224,558	238,582	243,988	218,688	218,688
	<b>1,616,446</b>	<b>1,991,169</b>	<b>1,892,325</b>	<b>1,787,025</b>	<b>1,691,738</b>

<b>FTE</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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**PERFORMANCE MEASURES**

Item	2015 Actual	2016 Estimate	2017 Target
Implementation of intranet	No	No	Yes
IT service tickets per employees ratio	N/A	6:1	1:1

Please see Appendix C [Page 127] for detailed budget and narrative.

# GENERAL

**SERVICES**

This department is a cost center for expenditures that are not directly associated with a single department of the City.

**GOAL**

To provide general governmental services to all departments and agencies that promote economic development.

**OBJECTIVES**

- Partner with FEDCO to implement a comprehensive economic development plan.
- Promote and market city through local agencies.
- Maintain city facilities to provide a safe working environment.

**CHANGES**

The Risk Department was moved to a non-budgetary special revenue fund for costs that are directly reimbursed through property taxes. Other costs that are not reimbursed directly through property taxes were moved to this department, the budgetary amount of this change was \$56,200.

**EXPENDITURES**

Item	2015 Actual	2016 Amended	2017 Request	2017 Proposed	2017 Approved
Supplies and services	335,616	326,995	430,000	430,000	466,200
Contributions to agencies	2,173,408	2,532,121	2,032,142	2,067,625	2,406,375
Property repair and utilities	1,400,287	1,562,311	1,541,000	1,541,000	1,541,000
PERS Employer Relief	2,334,013	1,366,777	2,130,000	2,130,000	2,130,000
	<b>6,243,324</b>	<b>5,788,204</b>	<b>6,133,142</b>	<b>6,168,625</b>	<b>6,543,575</b>

**FTE** **0.0** **0.0** **0.0** **0.0** **0.0**

**PERFORMANCE MEASURES**

Item	2015 Actual	2016 Estimate	2017 Target
Bed tax funds used for general operations	22.5%	22.5%	>22.5%
Local agencies receiving bed tax funds	27	24	23

Please see Appendix C [Page 131] for detailed budget and narrative.

# POLICE

**SERVICES**

Fairbanks Police Department serves the public with integrity, wisdom, courage, and compassion while working in partnership with the community to make Fairbanks a better place to live, work, visit, and thrive.

**GOAL**

To engage in problem-solving strategies to prevent and control crime and reduce citizens' fear of crime within the assigned areas of responsibility.

**OBJECTIVES**

- Continuing to develop and sustain a sense of mutual trust between our agency (Police Officers) and the community.
- Continue to employ, expand, and refine as necessary the current *Community-Oriented Policing* effort for Fairbanks.
- Continue to employ, expand, and refine as necessary, the “Seven Habits of Highly Effective People” philosophy throughout the department to enhance the overall performance capability of our agency.
- Continue our ongoing effort toward achieving “international law enforcement accreditation.
- Continue to refine implementation of the *CompStat* (Computerized Statistics) initiative that seamlessly aligns with the department’s current utilization of the crime and traffic statistics.
- Continue to employ, expand, and refine as necessary, the department’s implementation of the Total Quality Management (TQM) philosophy of work processes to foster a positive organizational culture within our agency.

**CHANGES**

The employees in Public Safety Employee’s Association (PSEA) chapter received a 4% increase, this change was made at the Council level.

**EXPENDITURES**

Item	2015 Actual	2016 Amended	2017 Request	2017 Proposed	2017 Approved
Salaries and benefits	6,030,701	6,114,122	6,360,382	6,360,298	6,623,126
Supplies and services	456,099	590,783	512,000	410,500	410,500
Equipment replacement	240,000	180,000	180,000	180,000	180,000
	<b>6,726,800</b>	<b>6,884,905</b>	<b>7,052,382</b>	<b>6,950,798</b>	<b>7,213,626</b>
<b>FTE</b>	<b>54.5</b>	<b>52.0</b>	<b>53.0</b>	<b>52.0</b>	<b>52.0</b>

**PERFORMANCE MEASURES**

Item	2015 Actual	2016 Estimate	2017 Target
Property crime closure rate	N/A	N/A	>30%
Reports by citizens using P2C over prior year	N/A	N/A	>50%
New officers successfully completing all training	N/A	N/A	10

Please see Appendix C [Page 137] for detailed budget and narrative.

# DISPATCH CENTER (FECC)

**SERVICES**

Fairbanks Emergency Communications Center (FECC) provides professional 9-1-1 services to the Interior of Alaska.

**GOAL**

To provide services by a well trained staff of Dispatchers who are dedicated to the achievement of excellence through their motivation to continuously improve through training, feedback, and team work.

**OBJECTIVES**

- Continue to work with the Public Safety Employee’s Association (PSEA) chapter to seek a resolution in order to obtain a current collective bargaining agreement covering the Emergency Service Dispatchers and Call Takers in the center.
- Add one additional Emergency Services Dispatcher position.
- Have existing trainee’s complete Dispatcher Training program in early 2017.
- Increase minimum staffing from 3 to 4 between the hours of 3:00 p.m. to 11:00 p.m. without increase to overtime budget.
- Maintain trained staffing levels at ninety percent of authorized FTE or higher to help defray employee burnout and reduce overtime costs.
- Complete ongoing training for existing staff members in order to maintain certifications.

**CHANGES**

The employees in Public Safety Employee’s Association (PSEA) chapter received a 4% increase, this change was made at the Council level.

**EXPENDITURES**

Item	2015 Actual	2016 Amended	2017 Request	2017 Proposed	2017 Approved
Salaries and benefits	1,759,239	1,893,958	1,960,919	1,888,735	2,011,968
Supplies and services	85,600	128,049	136,658	124,158	124,158
Equipment replacement	140,000	140,000	140,000	140,000	140,000
	<b>1,984,839</b>	<b>2,162,007</b>	<b>2,237,577</b>	<b>2,152,893</b>	<b>2,276,126</b>

<b>FTE</b>	<b>18.5</b>	<b>19.5</b>	<b>20.5</b>	<b>19.5</b>	<b>20.5</b>
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**PERFORMANCE MEASURES**

Item	2015 Actual	2016 Estimate	2017 Target
911 calls answered 10 seconds or less	93%	95%	97%
911 calls answered greater than 20 seconds	2.5%	2.0%	1.5%
Agencies using dispatching services	10	11	12

Please see Appendix C [Page 147] for detailed budget and narrative.

# FIRE

## SERVICES

Fairbanks Fire Department strives to provide a fire safe and hazard free community.

## GOAL

To protect life and property from fire, medical, hazardous materials and other emergencies.

## OBJECTIVES

- Reduce fire problems through continued public fire and life safety education in schools, businesses, and civic groups ["Risk Watch" for children and "Remembering When" for seniors].
- Increased initial and reoccurring proficiency training of our personnel.
- Continue updating Fire Station #3 with emphasis on apparatus room floor and driveway.
- Continuous reduction in overtime – by increasing shifts staffing.
- Continue to update our Standard Operating Procedures.
- Continued upgrades of our department equipment.
- Establish Fire Corps (volunteer support staff) to augment our fire and life safety education program.
- Expand training grounds at Fire Training Center to accommodate live fire gas burn props.
- Complete upgrade of communication and network wiring in classroom building at Fire Training Center to accommodate expanded Incident Management Team (IMT) operations.
- Implement a Leadership program for all Fire Department Officers.

## CHANGES

The department did not have any significant changes in services or expenditures.

## EXPENDITURES

Item	2015 Actual	2016 Amended	2017 Request	2017 Proposed	2017 Approved
Salaries and benefits	5,545,179	5,661,411	5,657,324	5,645,823	5,595,399
Supplies and services	524,424	484,935	512,300	409,800	444,200
Equipment replacement	391,500	250,000	250,000	250,000	250,000
	<b>6,461,103</b>	<b>6,396,346</b>	<b>6,419,624</b>	<b>6,305,623</b>	<b>6,289,599</b>

<b>FTE</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>
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## PERFORMANCE MEASURES

Item	2015 Actual	2016 Estimate	2017 Target
EMS enroute within 60 seconds	N/A	16%	>50%
EMS arrive on scene within 480 seconds	N/A	80%	>90%
Fire staff enroute within 80 seconds	N/A	22%	>50%
Fire staff arrive on scene within 240 seconds	N/A	43%	>90%
Number of emergency requests FFD had no resources to respond	N/A	27	0

Please see Appendix C [Page 153] for detailed budget and narrative.

# PUBLIC WORKS

## SERVICES

The Public Works Department maintains the right-of-way infrastructure; collects and dispose of residential solid waste; maintains City-owned facilities, equipment, vehicles, and bulk fuel storage and distribution systems; and manages the collection, storage, and resale of impounded vehicles.

## GOAL

To provide cost-effective and responsive customer service to citizens and staff.

## OBJECTIVES

- Maintain 355 lane miles of roadway, 2,824 streetlights over 5,000 traffic signs, 97 miles of storm drain piping, 2,565 catch basins, 486 manholes, 7 storm water treatment units, and 93 outfalls to the Chena River and Noyes Slough.
- Continue to efficiently collect and dispose of residential garbage on a weekly basis 3 days per week/10 hours per day.
- Maintain 2,824 streetlights through a maintenance contract. Of these lights, 142 are High Pressure Sodium (HPS), 2,586 are Light Emitting Diode (LED) technology and 97 are Ceramic Metal Halide (CMH).
- Maintain City equipment fleet supporting all city departments including Volunteers in Policing.
- Manage vehicles impounded by the City Police Department in cooperation with the City Attorney's office.
- Maintain or assist with maintenance of fourteen separate City-owned facilities comprising approximately 417,166 square feet of space in addition to Golden Heart Plaza, Clay Street Cemetery, and the downtown Utilidor system.

## CHANGES

The department reduced the budget for temporary workers to add a position.

## EXPENDITURES

Item	2015 Actual	2016 Amended	2017 Request	2017 Proposed	2017 Approved
Salaries and benefits	4,620,774	4,392,200	4,497,461	4,497,461	4,508,138
Supplies and services	2,268,638	3,104,034	3,114,300	2,989,300	2,862,300
Equipment replacement	286,667	294,703	275,000	275,000	275,000
	<b>7,176,079</b>	<b>7,790,937</b>	<b>7,886,761</b>	<b>7,761,761</b>	<b>7,645,438</b>

<b>FTE</b>	<b>37.5</b>	<b>37.0</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>
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## PERFORMANCE MEASURES

Item	2015 Actual	2016 Estimate	2017 Target
Customer complaints addressed within 48 hours [4 <sup>th</sup> ]	95%	95%	>95%

Please see Appendix C [Page 165] for detailed budget and narrative.

# ENGINEERING

## SERVICES

The Engineering Department designs and constructs projects funded by state and federal grants. The department is also responsible for reviewing site plans, permitting street excavations, environmental regulatory compliance, traffic safety planning and management, city property and right-of-way management, horizontal and vertical survey control, and repository for utility and roadway drawings.

## GOAL

To plan and administer the construction of capital improvement projects to improve and maintain City streets, facilities, and associated infrastructure for the benefit of the public and to foster economic growth in Fairbanks.

## OBJECTIVES

- Continue work on major construction projects such as Cowles Street Reconstruction; 3<sup>rd</sup> Street Upgrade; Chena Riverwalk, Phase III; Wembley Avenue Sidewalk; FMATS Sidewalk Improvements (5<sup>th</sup> Avenue, Cowles Street, Homestead Road, & Loftus Road); FMATS Road Improvements (10<sup>th</sup> Avenue); Bjerremark Street Sidewalk; Storm Drain Line Replacement at Water Treatment Plant.

## CHANGES

The department increased salary of two employees to compensate for experience.

## EXPENDITURES

Item	2015 Actual	2016 Amended	2017 Request	2017 Proposed	2017 Approved
Salaries and benefits	624,297	562,966	661,422	660,836	661,422
Supplies and services	40,534	57,350	61,862	49,500	47,000
Equipment replacement	-	10,000	10,000	10,000	10,000
	<b>664,831</b>	<b>630,316</b>	<b>733,284</b>	<b>720,336</b>	<b>718,422</b>

<b>FTE</b>	<b>15.0</b>	<b>12.5</b>	<b>12.5</b>	<b>12.5</b>	<b>12.5</b>
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## PERFORMANCE MEASURES

Item	2015 Actual	2016 Estimate	2017 Target
Average days of engineering plan review	2	3	3
Design projects [DOT contracts]	6	10	12
Construction projects	5	10	>5
Construction projects completed on schedule	80%	90%	>90%
Indirect cost recovery	90%	77%	>110%

Please see Appendix C [Page 175] for detailed budget and narrative.

# BUILDING

**SERVICES**

The Building Department provides building, plumbing, mechanical, electrical, and sign permits.

**GOAL**

To provide safe, accessible, code compliant buildings for the community within the City of Fairbanks.

**OBJECTIVES**

- Continue to provide public education, customer assistance, and enforcement of building codes from the permit application to final inspection approval.

**CHANGES**

The department did not have any significant changes in services or expenditures.

**EXPENDITURES**

Item	2015 Actual	2016 Amended	2017 Request	2017 Proposed	2017 Approved
Salaries and benefits	651,370	659,397	657,732	657,732	657,732
Supplies and services	4,871	27,997	17,000	17,000	17,000
Equipment replacement	10,000	10,000	10,000	10,000	10,000
	<b>666,241</b>	<b>697,394</b>	<b>684,732</b>	<b>684,732</b>	<b>684,732</b>
<b>FTE</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**PERFORMANCE MEASURES**

Item	2015 Actual	2016 Estimate	2017 Target
Average days of commercial plan review	N/A	N/A	<7 days
Average days to issue permits	N/A	N/A	<30 days
New construction permits [project amount]	\$95 mil	N/A	>\$50 mil

Please see Appendix C [Page 183] for detailed budget and narrative.



# CAPITAL FUND BUDGET





# CAPITAL FUND BUDGET

<b>REVENUE</b>	<b>MAYOR RECOMMENDS</b>	<b>REVIEW PERIOD INCREASE (DECREASE)</b>	<b>COUNCIL APPROPRIATION</b>
Transfer from Permanent Fund	\$ 584,056	\$ -	\$ 584,056
Transfer from General Fund	427,509	-	427,509
Public Works	250,000	-	250,000
Building	10,000	-	10,000
Engineering	10,000	-	10,000
Police	180,000	-	180,000
Dispatch	140,000	-	140,000
Fire	313,960	-	313,960
IT	86,688	-	86,688
Property Repair & Replacement	145,000	-	145,000
Total revenue appropriation	<u>\$ 2,147,213</u>	<u>\$ -</u>	<u>\$ 2,147,213</u>
<b>EXPENDITURES</b>			
Public Works Department	\$ 191,000	\$ -	\$ 191,000
Engineering Department	28,307	-	28,307
Police Department	180,000	-	180,000
Fire Department	55,000	-	55,000
IT Department	86,688	-	86,688
Road Maintenance	673,380	2,939	676,319
Property Repair & Replacement	205,000	(50,000)	155,000
Total expenditure appropriation	<u>\$ 1,419,375</u>	<u>\$ (47,061)</u>	<u>\$ 1,372,314</u>
12/31/16 capital fund balance	\$ 3,760,839	\$ -	\$ 3,760,839
Increase (Decrease) to fund balance	<u>727,838</u>	<u>47,061</u>	<u>774,899</u>
12/31/17 capital fund balance	<u><u>\$ 4,488,677</u></u>	<u><u>\$ 47,061</u></u>	<u><u>\$ 4,535,738</u></u>

# OVERVIEW

## Description

In October of 2006, City voters approved amendment of the City Charter to establish a capital fund to designate funds for capital use. All funds appropriated to the capital fund shall remain in the fund until expended on capital projects as approved by the City Council. While there is no requirement to capitalize all items included in the capital fund budget, operational commodities are not included. Budget items may include amounts needed to maintain or replace current assets. The City defines capital assets as assets with an initial, individual cost of more than \$5,000 for machinery and equipment, \$1,000,000 for buildings and infrastructure, and an estimated useful life of greater than one year. Please see Appendix D [Page 193] for detailed budget and narrative.

## Impact on Operations

As a practice, non-grant capital acquisitions are budgeted and expended in the capital fund. This allows for the City to better plan asset replacements and infrastructure improvements. General fund operations may reduce or increase as decisions and actions regarding the control and upkeep are made with the goal of increasing efficiency, reliability, and safety. Efficiencies often reduce overall operating costs while reliability and safety may increase overall operating costs. Capturing the costs at the initiative level will help ensure sound decisions. Included in each capital project is a statement on how the project effects operations

## Revenues

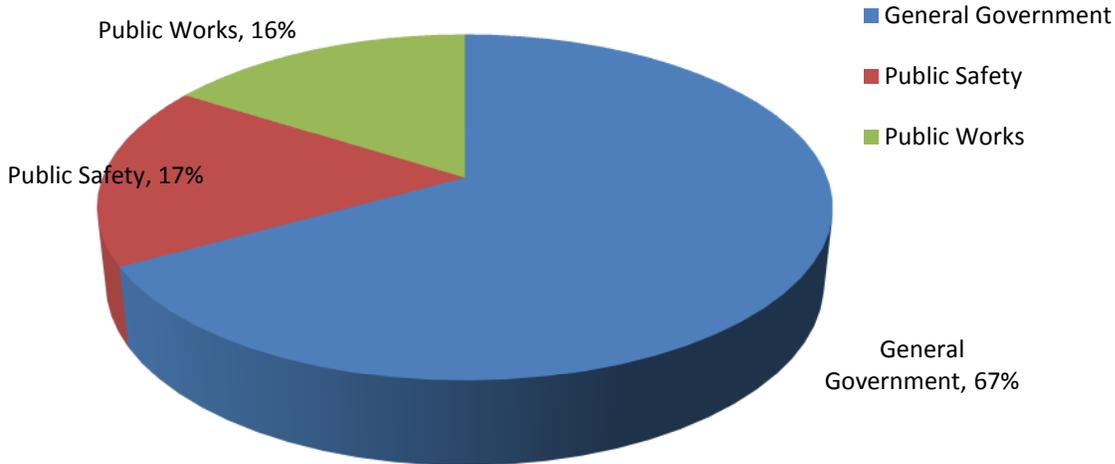
The City maintains a Permanent Fund comprised of receipts associated with the sale of assets. The fund was originally established by the 1997 sale of the City-owned Municipal Utility System. City code allows not more than one half of one percent of the five year average Permanent Fund value to be used for capital needs. In 2017, it is estimated that the Permanent Fund Appropriation Transfer into the Capital Fund will be \$584,056.

Transfers from the general fund are determined by the Mayor and Council after looking at the annual general fund budgeted revenues and expenditures and determining how much the general fund can feasibly transfer to the capital fund without eroding general fund balance. City code prohibits the transfer of resources from the capital fund to other funds. Reflected in the 2017 capital budget is a transfer of \$200,000 from the General Fund. Transfers from the general fund also include the required 12 percent of general fund garbage collection revenue to replace City garbage equipment. Reflected in the 2017 capital budget is a transfer of \$227,509. The total transfer from the general fund is \$427,509.

City departments are encouraged to plan ahead for capital additions and replacements pertinent to the services they provide. Each year as part of the General Fund budget process, departments may request an amount to be transferred from their department budget to the Capital Fund. Reflected in the 2017 capital budget is \$1,135,648 from various departments. The total transfer from the general fund is \$1,563,157.

## Expenditures

The budgeted capital expenditures for 2017 are \$1,372,314 and do not include any significant non-recurring capital projects. A project is considered significant if it has considerable impact on the operating budget or if the project rarely occurs. The following shows the percentage by function:



## Fund Balance

The Capital Fund balance has committed and assigned amounts. Committed fund balances are amounts that the Council has designated for a specific purpose. Assigned fund balances are intended to be used by government for specific purposes but do not meet the criteria to be classified as restricted or committed. In the capital fund, assigned fund balance amounts are neither spent nor committed during the year. They remain available to be budgeted as expenditures in subsequent years. The expected capital fund balance at 12/31/2017 is \$4,535,738 as follows:

Department	Project	Amount
General	Audio System	12,500
Fire	Fire Engines	250,000
Fire	Fire Department Grant Matches	30,000
Dispatch	Dispatch Workstations	140,000
Building	Vehicle Replacement	60,052
General	Road Maintenance	127,664
<b>Total Committed Fund Balance</b>		<b>620,216</b>
<b>Total Assigned Fund Balance</b>		<b>3,915,522</b>
<b>Total Capital Fund Balance</b>		<b>\$4,535,738</b>



# CAPITAL FUND PROJECTS

			2017 Approved Budget
Department	Project Name	Purpose	
<b>Public Works Equipment</b>			
Public Works	Forklift	Replace forklift	\$ 75,000
Public Works	Flatbed with Tommy Lift gate	Purchase flatbed with a lift gate	26,000
Public Works	Turf Rake	Purchase turf rake	55,000
Public Works	Tack Tank	Replace tack tank	35,000
			191,000

**Impact on Operations:** Equipment replacement will increase efficiencies and reduce maintenance costs.

## Engineering Equipment

Engineering	Survey Instrument	Replace survey equipment	28,307
			28,307

**Impact on Operations:** Equipment replacement will increase efficiencies and result in a nominal increase for software maintenance.

## Police Vehicles

Police	Vehicles	Replace three police vehicles	180,000
			180,000

**Impact on Operations:** Vehicle replacement will increase efficiencies and reduce maintenance costs; the sale of replaced vehicles will generate minimal revenues.

## Fire Vehicles

Fire	Vehicles	Replace vehicle for Battalion Chief	55,000
			55,000

**Impact on Operations:** Vehicle replacement will increase efficiencies and reduce maintenance costs; the sale of replaced vehicles will generate minimal revenues.

## IT Equipment

IT	Copiers	Replace two copiers	26,688
IT	Security Camera Upgrades	Upgrade security camera system	60,000
			86,688

**Impact on Operations:** Equipment replacement will increase efficiencies and result in a nominal increase in the maintenance agreement.

## Road Maintenance

General	Minnie Street Project	FMATS construction project matching funds	81,270
General	Sign Replacement Project	FMATS construction project matching funds	38,969
General	FY2017 Improvement Project	FMATS construction project matching funds	329,704
General	Barnette & Cowles Project	FMATS construction project matching funds	22,756
General	Hilton Avenue Storm Drain	Repair storm drain on Hilton Avenue	143,620
General	Wastewater Plant Storm Drain	Replace storm drain at the Wastewater Plant	60,000
			676,319

**Impact on Operations:** Road projects will reduce maintenance costs due to constant pumping of storm drain and patching of roads.

<b>Department</b>	<b>Project Name</b>	<b>Purpose</b>	<b>2017 Approved Budget</b>
<b>Facility Improvements</b>			
General	Back Flow Preventers	Install back flow preventers in City facilities	50,000
General	Basement Bathroom	Remodel City Hall basement bathrooms	80,000
General	Overhead Door Operators	Replace Public Works overhead door	25,000
			155,000

**Impact on Operations:** Facility improvements will have minimal impact on repair and maintenance costs.

<b>Total Capital Fund Projects</b>	<b>\$ 1,372,314</b>
------------------------------------	---------------------

# DEBT

## Debt

The City of Fairbanks is virtually debt free. In October of 2011 voters approved a ballot initiative to pay off a 2005 general obligation bond and in November of 2011 an ordinance was passed by the Council to prepay a long-term capital lease. The City's remaining long-term debt is reimbursed by other entities. There are no plans to incur debt for capital improvements, or otherwise, unless a third-party reimbursement agreement is obtained.

## Bonds

According to Section 7.3 of the City Code of Ordinances "*the total amount of general obligation bonds issued and outstanding at any one time shall not exceed fifteen per centum (15%) of the average assessed value of the property subject to taxation by the City as of the first day of January. In any one (1) year such average assessed value shall be determined by adding the assessed valuations for the last three (3) preceding fiscal years and dividing by three (3). Bonds in excess of said limit may be issued if sixty-five (65%) of the qualified voters voting at the referendum thereon vote in favor of said issue.*" For the three years ending 2016 the calculation is as follows:

2014 Assessment	\$2,574,554,098
2015 Assessment	2,605,057,076
2016 Assessment	<u>2,656,332,566</u>
Total	\$7,835,943,740
Divide by three	<u>3</u>
Average Assessed value	\$2,611,981,247
Times 15%	<u>.15</u>
Debt limit	\$ 391,797,187
General Obligation Bond's principal outstanding	-
Legal Debt Margin	<u>\$ 391,797,187</u>

On March 18, 2009 Standard and Poor's Rating Services raised the rating on the City's general obligation debt from "A-" to "A." The rating was upgraded following a review of credit strength. The City has not issued any debt since the upgrade was published.

## Other Long-Term Debt

In 1997, the City sold its utility system to a consortium of buyers in exchange for \$87.5 million in cash, payoff of \$47.6 million in utility debt and other considerations; of the total proceeds, the City received \$2.0 million from the water/wastewater purchasers. As part of the overall utility sale, the Peger Road wastewater treatment plant has been operated by Golden Heart Utilities (GHU) subject to a lease-purchase agreement paying \$33,075 per month to the City's Permanent Fund. GHU has not exercised its option to purchase the treatment plant, opting to continue leasing the facility from the City. Over \$6 million has been received in lease payments to date.

In October 2012 voters approved a ballot initiative that allows the City to borrow funds from the Alaska Clean Water Fund (ACWF) at 1.5 percent interest and pass them on to GHU. In return, GHU will repay all principal, interest, and loan origination fees back to the City over the life of the loan. The initiative also ratified a previous loan from ACWF that originated in 2009 and 2010. The details of the ACWF loans are as follows:

<b>ACWF Loans</b>	<b>Year Issued</b>	<b>Final Payment</b>	<b>Interest Rate</b>	<b>Total Loan</b>	<b>Outstanding 1-1-17</b>	<b>Principal Payments 2017</b>	<b>Interest Payments 2017</b>
Sodium Hypochloride Project	2010	2029	1.5%	\$ 708,700	\$ 460,655	\$ 35,435	\$ 6,910
Sludge Dewatering Project	2014	2028	1.5%	4,625,600	3,700,480	308,373	55,507
Clarifier Project	2016	2028	1.5%	649,170	649,170	54,098	9,738
<b>Total</b>					<u>\$ 4,810,305</u>	<u>\$ 397,906</u>	<u>\$ 72,155</u>

# APPENDIX A





Introduced By: Mayor Matherly  
Finance Committee Review: November 29, 2016  
Introduced: December 5, 2016

**ORDINANCE NO. 6037, AS AMENDED**

**AN ORDINANCE ADOPTING THE 2017 OPERATING  
AND CAPITAL BUDGETS**

**WHEREAS**, pursuant to City Charter Section 5.2, on October 31, 2016, Mayor Matherly presented a recommended annual operating and capital budget estimate for 2017; and

**WHEREAS**, the proposed budget has been reviewed by the City Finance Committee (CFC) with active participation of City Department Directors. The CFC's suggested changes to the Mayor's recommended budget are disclosed in the increase (decrease) columns;

**NOW, THEREFORE, BE IT ENACTED BY THE CITY COUNCIL OF THE CITY OF FAIRBANKS, ALASKA, as follows** [amendments shown in **bold font**; deleted text or amounts in ~~font~~]:

**SECTION 1.** There is hereby appropriated to the 2017 General Fund and the Capital Fund budgets the following sources of revenue and expenditures in the amounts indicated to the departments named for the purpose of conducting the business of the City of Fairbanks, Alaska, for the fiscal year commencing on January 1, 2017 and ending December 31, 2017 (see pages 2 and 3):

GENERAL FUND

REVENUE	MAYOR RECOMMENDS	REVIEW PERIOD INCREASE (DECREASE)	COUNCIL APPROPRIATION
Taxes, (all sources)	\$ 21,671,045	\$ (1,604,636)	\$ 20,066,409
Charges for Services	4,918,012	48,000	4,966,012
Intergovernmental Revenues	3,702,349	-	3,702,349
Licenses & Permits	1,609,092	-	1,609,092
Fines, Forfeitures & Penalties	595,515	-	595,515
Interest & Penalties	98,600	-	98,600
Rental & Lease Income	126,234	-	126,234
Other Revenues	221,000	-	221,000
Other Financing Sources	4,190,979	-	4,190,979
Total revenue appropriation	<u>\$ 37,132,826</u>	<u>\$ (1,556,636)</u>	<u>\$ 35,576,190</u>
EXPENDITURES			
Mayor and Council	\$ 600,082	\$ -	\$ 600,082
Office of the City Attorney	183,092	-	183,092
Office of the City Clerk	349,125	-	349,125
Finance Department	960,013	37,046	997,059
Information Technology	1,787,025	(95,287)	1,691,738
General Account	6,168,625	374,950	6,543,575
Risk Management	1,503,083	(1,503,083)	-
Police Department	6,950,798	<b>262,828</b>	7,213,626
Dispatch Center	2,152,893	123,233	2,276,126
Fire Department	6,305,623	<b>(16,024)</b>	6,289,599
Public Works Department	7,761,761	(116,323)	7,645,438
Engineering Department	720,336	(1,914)	718,422
Building Department	684,732	-	684,732
Total expenditure appropriation	<u>\$ 36,127,188</u>	<u>\$ (934,574)</u>	<u>\$ 35,192,614</u>
12/31/16 estimated general fund balance	\$ 8,860,989	\$ -	\$ 8,860,989
Increase (Decrease) to fund balance	1,005,638	(622,062)	383,576
Prior year encumbrances	-	-	-
Transfer to capital and permanent funds	-	-	-
12/31/16 Unassigned balance	<u>\$ 9,866,627</u>	<u>\$ (622,062)</u>	<u>\$ 9,244,565</u>

Minimum unassigned fund balance requirement is 20% of budgeted annual expenditures but not less than \$4,000,000.

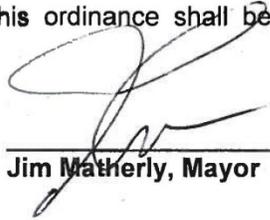
\$ 7,038,523

**CAPITAL FUND**

<u>REVENUE</u>	MAYOR RECOMMENDS	REVIEW PERIOD INCREASE (DECREASE)	COUNCIL APPROPRIATION
Transfer from Permanent Fund	\$ 584,056	\$ -	\$ 584,056
Transfer from General Fund	427,509	-	427,509
Public Works	250,000	-	250,000
Building	10,000	-	10,000
Engineering	10,000	-	10,000
Police	180,000	-	180,000
Dispatch	140,000	-	140,000
Fire	313,960	-	313,960
IT	86,688	-	86,688
Property Repair & Replacement	145,000	-	145,000
	<u>\$ 2,147,213</u>	<u>\$ -</u>	<u>\$ 2,147,213</u>
<u>EXPENDITURES</u>			
Public Works Department	\$ 191,000	\$ -	\$ 191,000
Engineering Department	28,307	-	28,307
Police Department	180,000	-	180,000
Fire Department	55,000	-	55,000
IT Department	86,688	-	86,688
Road Maintenance	673,380	2,939	676,319
Property Repair & Replacement	205,000	(50,000)	155,000
	<u>\$ 1,419,375</u>	<u>\$ (47,061)</u>	<u>\$ 1,372,314</u>
12/31/16 capital fund balance	\$ 3,760,839	\$ -	\$ 3,760,839
Increase (Decrease) to fund balance	727,838	47,061	774,899
12/31/16 assigned fund balance	<u>\$ 4,488,677</u>	<u>\$ 47,061</u>	<u>\$ 4,535,738</u>

**SECTION 2.** All appropriations made by this ordinance lapse at the end of the fiscal year to the extent they have not been expended or contractually committed to the departments named for the purpose of conducting the business of said departments of the City of Fairbanks, Alaska, for the fiscal year commencing on January 1, 2016 and ending December 31, 2016.

**SECTION 3.** The effective date of this ordinance shall be the 12th day of December 2016.



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**Jim Matherly, Mayor**

AYES: Norum, Cleworth, Rogers, Huntington, Therrien, Pruhs  
NAYS: None  
ABSENT: None  
ADOPTED: December 12, 2016

ATTEST:

APPROVED AS TO FORM:



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Danyelle Snider, CMC, City Clerk



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Paul J. Ewers, City Attorney

# APPENDIX B





**GENERAL FUND REVENUE SUMMARY**

<b>GENERAL FUND</b>		<b>2015 AUDITED</b>	<b>2016 REVISED</b>	<b>2017 MAYOR REQUEST</b>	<b>2017 COUNCIL APPROVED</b>
<b>TAXES</b>					
3001	REAL PROPERTY TAXES	\$ 14,875,855	\$ 15,010,128	\$ 15,336,045	\$ 13,711,409
3002	HOTEL MOTEL TAXES	2,869,170	3,106,000	3,105,000	3,105,000
3003	ALCOHOL BEVERAGES TAXES	2,309,214	2,280,000	2,280,000	2,280,000
3004	TOBACCO DISTRIBUTION TAXES	938,026	940,000	940,000	940,000
	MARIJUANA TAXES	-	10,000	10,000	30,000
	<b>SUBTOTAL</b>	<b>20,992,265</b>	<b>21,346,128</b>	<b>21,671,045</b>	<b>20,066,409</b>
<b>CHARGES FOR SERVICES</b>					
3101	RESERVE FOR LOSSES	(20,040)	(50,000)	(50,000)	(50,000)
3102	AMBULANCES	1,453,210	1,275,000	1,400,000	1,400,000
3103	FIRE BUREAU - FIRE PROTECTION SERVICES	71,557	81,300	85,000	85,000
3104	MOTOR VEHICLE ACCIDENT REVENUE	10,018	6,000	6,000	6,000
3108	ALARM SYSTEM BILLINGS	124,350	131,200	130,000	130,000
3110	FECC DISPATCH SERVICES	693,658	771,499	828,500	876,500
3112	GARBAGE COLLECTION	1,699,135	1,705,967	1,668,403	1,668,403
3113	GARBAGE EQUIP REPLACEMENT RESERVE	232,747	230,914	227,509	227,509
3115	PW WARRANTY REIMBURSEMENT	10,107	-	-	-
3124	ENGINEERING MISCELLANEOUS CHARGES	2,000	18	-	-
3126	ELECTION PROCEEDS	50	100	100	100
3134	POLICE RECOVERY NON GRANTS	120,906	-	-	-
3140	COPY CHARGES	3,368	2,500	2,500	2,500
3180	ADMIN RECOVERY FROM GRANTS	22,748	15,000	5,000	5,000
3183	ENG LABOR RECOVERY FROM GRANTS	643,917	455,278	600,000	600,000
3184	ENG RECOVERY NON GRANTS	-	-	-	-
3185	PW RECOVERY GRANTS	44,839	-	-	-
3186	PW RECOVERY NON GRANTS	13,757	3,000	-	-
3187	FIRE RECOVERY GRANTS	16,376	12,500	15,000	15,000
3460	STORMWATER PPP PLAN REVIEW	960	600	-	-
3461	STORMWATER SITE REVIEW 1-5 ACRES	480	300	-	-
3130	BUILDING DEPARTMENT MISC. SERVICES	2,979	3,000	-	-
	<b>SUBTOTAL</b>	<b>5,147,122</b>	<b>4,644,176</b>	<b>4,918,012</b>	<b>4,966,012</b>
<b>INTERGOVERNMENTAL REVENUES</b>					
3301	SOA MUNICIPAL ASSISTANCE	1,525,467	1,009,504	800,000	800,000
3302	SOA - ELECTRIC / PHONE COOP SHARE	113,967	113,000	113,000	113,000
3303	LIQUOR LICENSE FEES	78,200	90,200	90,200	90,200
3304	PAYMENT IN LIEU OF TAXES - OTHER	10,493	10,000	10,000	10,000
3306	PERS - ON BEHALF PAYMENT	2,334,013	1,366,777	2,130,000	2,130,000
3314	SART EXAM REIMBURSEMENTS	36,627	35,000	30,000	30,000
3315	FT WW NORTH HAVEN PILT	504,392	504,392	504,392	504,392
3316	REST EASY PILT	25,462	25,527	24,757	24,757
	<b>SUBTOTAL</b>	<b>4,628,621</b>	<b>3,154,400</b>	<b>3,702,349</b>	<b>3,702,349</b>

GENERAL FUND		2015 AUDITED	2016 REVISED	2017 MAYOR REQUEST	2017 COUNCIL APPROVED
<b>LICENSES AND PERMITS</b>					
3105	FIRE CODE INSPECTIONS	159,092	102,000	100,000	100,000
3117/3118	ENG-PLAT SVS- REPLAT 4 OR LESS	500	-	-	-
3119	ENG-PLAT SVS-QUICK PLATS	1,050	-	750	750
3401	BUSINESS LICENSES	877,586	983,312	980,000	980,000
3403	MULTI- VENDOR EVENT PERMITS	4,950	4,000	4,000	4,000
3404	SPECIAL EVENTS FEES	6,406	5,000	2,000	2,000
3405	PRIVATE DETECTIVE LICENSE	7,125	2,800	2,800	2,800
3407	MASSAGE PRACTITIONER LICENSE	1,524	-	-	-
3408	MASTER PLUMBER EXAM FEES	4,720	4,000	4,000	4,000
3409	COMMERCIAL REFUSE LICENSE	-	2,000	-	-
3410	TOWING VEHICLE LICENSE	750	1,250	1,250	1,250
3411	CHAUFFEUR LICENSES AND FEES	35,605	35,000	35,000	35,000
3413	COMMERCIAL VEH FOR HIRE PERMITS	16,300	16,000	16,000	16,000
3415	COMMERCIAL BUILDING PERMITS	780,133	469,697	203,209	203,209
3418	RESIDENTIAL BUILDING PERMITS	60,650	89,467	38,706	38,706
3420	MECHANICAL BUILDING PERMITS	59,323	35,209	46,182	46,182
3421	PLUMBING BUILDING PERMITS	63,818	35,209	46,182	46,182
3422	SIGN PERMITS	4,225	3,500	4,000	4,000
3424	ELECTRICAL BUILDING PERMITS	110,658	70,418	92,363	92,363
3425	ENG-DRIVEWAY CONST PERMIT	1,500	3,500	2,000	2,000
3426	ENG-SIDEWALK/ST OBSTRUCTION	1,800	1,000	1,000	1,000
3428	RIGHT OF WAY PERMITS	52,736	30,000	20,000	20,000
3431	ENG ST EXCAVATION PERMITS	2,450	1,500	1,000	1,000
3432	TEMPORARY CATERERS APPLICATION	2,300	2,000	2,000	2,000
3433	COMERCIAL TRANS VEH COMPANY	6,800	7,000	6,600	6,600
3440	MISC PERMITS AND LICENSES	1,000	600	50	50
	<b>SUBTOTAL</b>	<b>2,263,001</b>	<b>1,904,462</b>	<b>1,609,092</b>	<b>1,609,092</b>
<b>FINES, FORFEITURES AND PENALTIES</b>					
3107	CORRECTIONAL FACILITY SURCHARGE	4,455	3,300	500	500
3109	TRAFFIC TICKET COLLECTION FEE	19,084	23,000	1,000	1,000
3603	MOVING TRAFFIC VIOLATIONS	248,789	220,000	200,000	200,000
3605	VEHICLE FORFEITURES	378,620	300,000	350,000	350,000
3606	VEH FORF-TOWING STORAGE AND ACCESS	18,035	13,575	14,000	14,000
3608	CITY FORFEITURES	3,663	30,000	30,000	30,000
3609	EMS SEATBELT OPTION	-	-	15	15
	<b>SUBTOTAL</b>	<b>672,646</b>	<b>589,875</b>	<b>595,515</b>	<b>595,515</b>
<b>INTEREST AND PENALTIES</b>					
4001	INTEREST ON DEPOSITS	39,107	38,000	32,000	32,000
4002	HOTEL MOTEL	6,254	3,250	3,000	3,000
4003	ALCOHOL	3,118	500	100	100
4005	PROPERTY TAX INTEREST AND PENALTIES	49,921	48,500	30,000	30,000
4007	GARBAGE COLLECTION	47,874	35,000	33,000	33,000
4008	SPECIAL ASSESSMENTS - REVENUE	10,472	1,000	500	500
	<b>SUBTOTAL</b>	<b>156,746</b>	<b>126,250</b>	<b>98,600</b>	<b>98,600</b>

GENERAL FUND		2015 AUDITED	2016 REVISED	2017 MAYOR REQUEST	2017 COUNCIL APPROVED
<b>RENTAL AND LEASE INCOME</b>					
4201	UTILIDOR LEASES	80,000	80,000	80,000	80,000
4202	RENT - FIRE TRAINING CENTER	36,449	24,630	-	-
4205	RENT - SOA ETS	2,400	2,400	2,400	2,400
4208	RENT - BOYS AND GIRLS CLUB	16,260	16,260	16,260	16,260
4209	RENT - BOXING GYM	445	2,726	-	-
4212	RENT - GOLDEN HEART PLAZA	1	1	1	1
4214	RENT - LOG CABIN	6,000	6,000	6,000	6,000
4216	LEASE - CELL TOWER	21,573	21,573	21,573	21,573
	<b>SUBTOTAL</b>	<b>163,128</b>	<b>153,590</b>	<b>126,234</b>	<b>126,234</b>
<b>OTHER REVENUES</b>					
3801	SPECIAL ASSESSMENTS - PRINCIPAL	8,360	2,600	1,000	1,000
4701	BOA/TECHITE SETTLEMENT	200,000	200,000	200,000	200,000
4702	DONATIONS/CONTRIBUTION	39	-	-	-
4704	MISCELLANEOUS REVENUES	36,801	20,000	20,000	20,000
	<b>SUBTOTAL</b>	<b>245,200</b>	<b>222,600</b>	<b>221,000</b>	<b>221,000</b>
<b>OTHER FINANCING SOURCES (USES)</b>					
4900	SALE OF ASSETS - DUE TO PERMANENT FUND	57,549	-	-	-
4901	PROCEEDS FROM SALE OF ASSETS	13,922	-	10,000	10,000
4928	TRANSFER FROM PERMFUND	4,344,518	4,469,551	4,672,448	4,672,448
7602	TRANSFER TO PERMANENT FUND	-	(500,000)	-	-
7604	TRANSFER TO CAP FUND	(1,334,419)	(2,400,000)	(200,000)	(200,000)
7608	TRANSFER TO TRANS CENTER	(142,383)	-	-	-
7609	TRANSFER SALE PROCEEDS TO PERMFUND	(57,549)	-	-	-
7610	TRANSFER TO CAP FUND-GARBAGE RESERVE	(233,365)	(227,509)	(227,509)	(227,509)
7614	TRANSFER TO CAP FUND-AMBULANCE MILEAGE	(64,031)	(65,000)	(63,960)	(63,960)
	<b>SUBTOTAL</b>	<b>2,584,242</b>	<b>1,277,042</b>	<b>4,190,979</b>	<b>4,190,979</b>
	<b>TOTAL</b>	<b>\$ 36,852,971</b>	<b>\$ 33,418,523</b>	<b>\$ 37,132,826</b>	<b>\$ 35,576,190</b>



# APPENDIX C



**MAYOR DEPARTMENT – PAGE 103**

**CITY ATTORNEY DEPARTMENT – PAGE 109**

**CITY CLERK DEPARTMENT – PAGE 115**

**FINANCE DEPARTMENT – PAGE 121**

**INFORMATION TECHNOLOGY DEPARTMENT – PAGE 127**

**GENERAL GOVERNMENT DEPARTMENT – PAGE 131**

**POLICE DEPARTMENT – PAGE 137**

**DISPATCH DEPARTMENT – PAGE 147**

**FIRE DEPARTMENT – PAGE 153**

**PUBLIC WORKS DEPARTMENT – PAGE 165**

**ENGINEERING DEPARTMENT – PAGE 175**

**BUILDING DEPARTMENT – PAGE 183**



**CITY OF FAIRBANKS, ALASKA**

**General Fund Appropriation**

**MAYOR AND COUNCIL NO. 10**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 REVISED</u>	<u>2017 DEPT REQUEST</u>	<u>2017 MAYOR</u>	<u>2017 APPROVED</u>
5001	SALARIES AND WAGES	\$ 371,937	\$ 417,365	\$ 471,598	\$ 471,598	\$ 471,598
5002	OVERTIME	-	1,011	1,000	1,000	1,000
5004	COUNCIL	36,000	36,000	36,000	36,000	36,000
5101	PERSONAL LEAVE	27,962	28,030	25,000	25,000	25,000
5200	EMPLOYEE BENEFITS	129,079	143,338	160,860	160,860	160,860
5301	TRAVEL AND TRAINING	30,498	16,442	10,000	10,000	10,000
5401	OFFICE SUPPLIES	3,902	5,100	4,000	4,000	4,000
5407	DUES AND PUBLICATIONS	2,975	3,400	1,500	1,500	1,500
5599	OTHER OUTSIDE CONTRACTS	-	5,000	-	-	-
7203	COMMUNITY PROMOTIONS	9,806	9,250	2,000	2,000	2,000
7510	INTER-DEPT RISK SERVICES	(16,539)	(16,717)	(111,876)	(111,876)	(111,876)
<b>GROSS DEPARTMENTAL OUTLAY</b>		<u>612,159</u>	<u>664,936</u>	<u>711,958</u>	<u>711,958</u>	<u>711,958</u>
<b>RECOVERY OF EXPENDITURES</b>		<u>(16,539)</u>	<u>(16,717)</u>	<u>(111,876)</u>	<u>(111,876)</u>	<u>(111,876)</u>
<b>TOTALS</b>		<u><b>\$ 595,620</b></u>	<u><b>\$ 648,219</b></u>	<u><b>\$ 600,082</b></u>	<u><b>\$ 600,082</b></u>	<u><b>\$ 600,082</b></u>

**CITY OF FAIRBANKS, ALASKA**  
**SCHEDULE OF PERSONNEL REQUIREMENTS**

**MAYOR AND COUNCIL NO. 10**

General Fund Appropriation POSITION	2015 APPROVED		2016 APPROVED		2017 DEPT REQUEST		2017 MAYOR		2017 APPROVED	
	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
<b>PERSONNEL</b>										
MAYOR	1.0	\$ 79,950	1.0	\$ 79,950	1.0	\$ 86,500	1.0	\$ 86,500	1.0	\$ 86,500
CHIEF OF STAFF	1.0	108,521	1.0	110,354	1.0	110,628	1.0	110,628	1.0	110,628
HUMAN RESOURCE DIR.	1.0	80,459	1.0	83,000	1.0	81,610	1.0	81,610	1.0	81,610
RISK MANAGER	-	-	-	-	1.0	68,640	1.0	68,640	1.0	68,640
ADMN ASSISTANT/HR/RIS EXECUTIVE	1.0	57,805	1.0	58,704	1.0	59,220	1.0	59,220	1.0	59,220
ASSISTANT/PIO	1.0	68,021	1.0	69,411	1.0	65,000	1.0	65,000	1.0	65,000
COUNCIL PERSONS (6)		36,000		36,000		36,000		36,000		36,000
OVERTIME		1,000		1,011		1,000		1,000		1,000
BENEFITS		136,844		135,675		160,860		160,860		160,860
LEAVE ACCRUAL		23,000		20,275		25,000		25,000		25,000
<b>TOTAL GENERAL FUND</b>	<b>5.0</b>	<b>\$ 591,600</b>	<b>5.0</b>	<b>\$ 594,380</b>	<b>6.0</b>	<b>\$ 694,458</b>	<b>6.0</b>	<b>\$ 694,458</b>	<b>6.0</b>	<b>\$ 694,458</b>

Ordinance 5993 As Amended establishes the Mayor's salary.  
 Approved Personnel budgets do not reflect interim budget amendments.

## **MISSION STATEMENT**

The mission of the Mayor's Office is to ensure citizens receive essential city services at the best value, and to improve Fairbanks as a City where people can live, work, visit, build, invest and thrive.

## **LONG-TERM GOALS**

Work with the City Council to:

1. Monitor and report strategic planning objectives.
2. Keep our capital projects on-time and on-budget.
3. Continue infrastructure build-out, including City-wide street repairs and building maintenance and restoration.
4. Keep spending within budget and remain as debt-free as practicable.

## **2017 GOALS**

1. Negotiate and ratify long-term and equitable labor contracts.
2. Continue to create, implement, and improve diversity in public service.
3. Ensure fully operational and supported Emergency Service Patrol.
4. Create and implement revitalization strategies and projects.
5. Reduce barriers to solutions and projects designed to provide energy cost relief.
6. Develop Section 331 opportunities and self-generated revenues.
7. Expand the Work-Study high school student program.

## **PERFORMANCE MEASURES**

1. City wide emergency response and crime rates.
2. Reduce safety incidents and risk exposure.
3. Zero discrepancies on annual financial audit.
4. Meet construction project deadlines and budgets.
5. Employee accountability, feedback and turnover.

## **OPERATING ACCOUNTS**

**Account No. 5001: SALARIES AND WAGES** – includes the Mayor, Chief of Staff, Human Resources Director, Human Resources Administrative Assistant, Risk Manager, and Executive Assistant to the Mayor/PIO. All employees are enrolled in a fixed cost health care program and a defined contribution pension plan. All non-represented IBEW employees will receive the same CPI increase as negotiated for that bargaining unit.

The Mayor and Chief of Staff are responsible for the day-to-day operations of the City, coordination between Departments and other governments, employee corrective and disciplinary action, labor relations, and assistance to the Mayor and Departments in policy development, ordinance drafting, and long term planning.

The Human Resources Director, supported by an Administrative Assistant, is responsible for recruiting and interviewing applicants to fill vacancies. The position serves as a resource person for labor relations and contract negotiations, compliance with all applicable laws and policies.

The Risk Manager identifies, evaluates, and formulates strategies to mitigate risks of potential loss to the City of Fairbanks.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 471,598	\$ 471,598	\$ 471,598

**Account No. 5002:** *OVERTIME* – There is normally limited overtime in this Department.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,000	\$ 1,000	\$ 1,000

**Account No. 5004:** *COUNCIL* - A \$500.00 monthly stipend for council members.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 36,000	\$ 36,000	\$ 36,000

**Account No. 5101:** *PERSONAL LEAVE ACCRUAL* - As estimated by Finance using an average of prior year’s leave usage.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 25,000	\$ 25,000	\$ 25,000

**Account No. 5200:** *EMPLOYEE BENEFITS* - includes retirement contributions, health care coverage, and employer’s share of life insurance, Medicare, and Social Security tax. This account also includes payroll benefits paid for City Council Members.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 160,860	\$ 160,860	\$ 160,860

**Account No. 5301:** *TRAVEL & TRAINING* - Participation in Alaska Municipal League meetings has been effective in the adoption of an equitable statewide resolution of the PERS pension crisis, restoration of revenue sharing and other issues. Travel to the Alaska State Legislature, the AML “Newly Elected Officials” training and Conference of Mayors events are crucial for the Mayor. The Chief of Staff should also participate in emergency planning training, statewide Alaska Municipal Managers Association meetings through AML, and meet with the Alaska State Legislature. The City Council should also meet with the Alaska State

Legislature. The Human Resources Director and Human Resources Administrative Assistant should participate in Society for Human Resource Management (SHRM) training. The Executive Assistant to the Mayor/PIO should attend at least one emergency management or communications training per year.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 10,000	\$ 10,000	\$ 10,000

**Account No. 5401: OFFICE SUPPLIES** - includes the purchase of routine supplies, stationery, forms, gold pans for retiring employees, business cards, toner cartridges, chairs, filing cabinets, and water and coffee for City Council.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 4,000	\$ 4,000	\$ 4,000

**Account No. 5407: DUES AND PUBLICATIONS** - includes dues for the Association of Defense Communities, Alaska Conference of Mayors, Alaska Conference of Municipal Managers, Society for Resource Management, Public Relations Society of Alaska (PRSA), National Information Officers Association, materials for manuals, subscriptions and periodicals necessary to remain up to date with safety, environmental, worker's compensation and other risk management issues.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,500	\$ 1,500	\$ 1,500

**Account No. 7203: COMMUNITY PROMOTIONS** - funds the costs of City presence and participation at public events. Previously funds used for Alaska Federation of Natives convention, Tanana Chiefs Conference events, military events, Fairbanks Arts Association Awards, City of Fairbanks lapel pins, small gold pans for VIPS, Fairbanks Diversity Council events, hosting of public events, etc.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,000	\$ 2,000	\$ 2,000

**Account 7510: INTERDEPARTMENTAL RISK SERVICES**-Personnel costs recovered.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ (111,876)	\$ (111,876)	\$ (111,876)

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
TOTAL DEPARTMENT \$ 600,082	\$ 600,082	\$ 600,082



**CITY OF FAIRBANKS, ALASKA**

**General Fund Appropriation**

**OFFICE OF THE CITY ATTORNEY NO. 11**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2015 ACTUAL</b>	<b>2016 REVISED</b>	<b>2017 DEPT REQUEST</b>	<b>2017 MAYOR</b>	<b>2017 APPROVED</b>
5001	SALARIES AND WAGES	\$ 220,006	\$ 221,526	\$ 226,364	\$ 226,364	\$ 226,364
5101	PERSONAL LEAVE	16,621	22,242	22,000	22,000	22,000
5200	EMPLOYEE BENEFITS	71,410	76,883	71,560	71,560	71,560
5302	TRAINING	1,256	2,000	2,000	2,000	2,000
5401	OFFICE SUPPLIES	1,733	1,700	1,700	1,700	1,700
5407	DUES AND PUBLICATIONS	3,655	5,000	5,000	5,000	5,000
5599	OTHER OUTSIDE CONTRACTS	2,689	33,200	3,200	3,200	3,200
7003	COURT COSTS	19,399	18,000	18,000	18,000	18,000
7510	INTER-DEPT RISK SERVICES	(163,860)	(165,763)	(166,732)	(166,732)	(166,732)
<b>GROSS DEPARTMENTAL OUTLAY</b>		<u>336,769</u>	<u>380,551</u>	<u>349,824</u>	<u>349,824</u>	<u>349,824</u>
<b>RECOVERY OF EXPENDITURES</b>		<u>(163,860)</u>	<u>(165,763)</u>	<u>(166,732)</u>	<u>(166,732)</u>	<u>(166,732)</u>
<b>TOTALS</b>		<b><u>\$ 172,909</u></b>	<b><u>\$ 214,788</u></b>	<b><u>\$ 183,092</u></b>	<b><u>\$ 183,092</u></b>	<b><u>\$ 183,092</u></b>

**SCHEDULE OF PERSONNEL REQUIREMENTS**

General Fund Appropriation POSITION	2015 APPROVED		2016 APPROVED		2017 DEPT REQUEST		2017 MAYOR		2017 APPROVED	
	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
<b>PERSONNEL</b>										
CITY ATTORNEY	1.0	\$ 103,159	1.0	\$ 104,933	1.0	\$ 105,211	1.0	\$ 105,211	1.0	\$ 105,211
DEPUTY CITY ATTORNEY	0.5	50,334	0.5	50,823	0.5	50,832	0.5	50,832	0.5	50,832
LEGAL SECRETARY	1.0	65,964	1.0	68,513	1.0	70,321	1.0	70,321	1.0	70,321
BENEFITS		71,819		71,753		71,560		71,560		71,560
LEAVE ACCRUAL		22,000		22,242		22,000		22,000		22,000

**TOTAL GENERAL FUND**    2.5    \$ 313,276    2.5    \$ 318,264    2.5    \$ 319,924    2.5    \$ 319,924    2.5    \$ 319,924

Approved Personnel budgets do not reflect interim budget amendments.

## MISSION STATEMENT

The City Attorney is charged with the performance of all legal services for the city. The City Attorney is the head of the Legal Department and is the legal advisor to the City Council, the Mayor, and to all city departments and city offices. The Legal Department's mission is to provide effective, efficient legal service to all of its clients.

## LONG-TERM GOALS

1. Continue work with the City Clerk's Office to review and propose updates to various sections of the Fairbanks General Code.
2. Consolidate and organize Department legal opinions and resources.
3. Work with the City Clerk's Office on the legislative history of the Fairbanks Code.

## 2017 GOALS

1. Work with the new Risk Manager on claims prevention and resolution.
2. Continue work on issues related to the legalization of marijuana.
3. Assist in resolution of issues involving the Polaris Building.
4. Bring to resolution pending union disputes.

## PERFORMANCE MEASURES

1. Low number of legal entanglements.
2. Successful outcomes in court proceedings and labor arbitrations.
3. Prompt resolution of claims.

## OPERATING ACCOUNTS

**Account No. 5001: SALARIES AND WAGES** – Proposed staffing for 2017 is unchanged from the past several years – the City Attorney, a half-time Deputy City Attorney, and a full-time Legal Secretary.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 226,364	\$ 226,364	\$ 226,364

**Account No. 5101: PERSONAL LEAVE ACCRUAL** – reflects the cost of new leave earned. These figures are estimated using an average of prior year's leave usage and leave cashed out.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 22,000	\$ 22,000	\$ 22,000

**Account No. 5200:** *EMPLOYEE BENEFITS* – includes retirement contributions, health care coverage, and employer’s share of life insurance, Medicare, and Social Security tax.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 71,560	\$ 71,560	\$ 71,560

**Account No. 5302:** *TRAINING* – provides funding for staff training and for both attorneys to attend the Alaska Municipal Attorneys Association’s annual conference in Anchorage.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,000	\$ 2,000	\$ 2,000

**Account No. 5401:** *OFFICE SUPPLIES* – provides funding for routine office supplies.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,700	\$ 1,700	\$ 1,700

**Account No. 5407:** *DUES AND PUBLICATIONS* – reflects all the legal dues and the costs of legal publications. The office continues to use less costly computer research services resulting in significant savings to the City.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 5,000	\$ 5,000	\$ 5,000

**Account No. 5599:** *OTHER OUTSIDE CONTRACTS* – funds the contract with Court Courier Services and provides for support and maintenance of the office copier.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,200	\$ 3,200	\$ 3,200

**Account No. 7003:** *COURT COSTS* – pays the filing fees for all cases filed on behalf of the City. This account also pays other costs associated with City litigation. This request was reduced by \$2,000 in 2016. The numbers of DUI impound/forfeiture cases have fallen over the past few years. Some of this savings was offset by an increase in small claims cases filed on behalf of the Finance Department for delinquent garbage accounts, but we were able to get by on the reduced amount in 2016. I am requesting the same amount for 2017.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 18,000	\$ 18,000	\$ 18,000

**Account No. 7510:** INTER-DEPARTMENTAL RISK SERVICES – reflects the allocation of personnel wages and benefits associated with the in-house management of claims adjustment costs.

		<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
City Attorney	\$132,100 x 2/3	(\$ 88,066)	(\$ 88,066 )	(\$ 88,066)
Deputy Attorney	\$ 70,172 x 2/3	( 46,782)	( 46,782)	( 46,782)
Clerical Support	\$ 95,651 x 1/3	( 31,884)	( 31,884)	( 31,884)
<b>Total Risk Management</b>		<b>(\$ 166,732)</b>	<b>(\$ 166,732)</b>	<b>(\$ 166,732)</b>

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
<b>TOTAL DEPARTMENT</b>	<b>\$ 183,092</b>	<b>\$ 183,092</b>	<b>\$ 183,092</b>



**CITY OF FAIRBANKS, ALASKA**

**General Fund Appropriation**

**OFFICE OF THE CITY CLERK NO. 12**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 REVISED</u>	<u>2017 DEPT REQUEST</u>	<u>2017 MAYOR</u>	<u>2017 APPROVED</u>
5001	SALARIES AND WAGES	\$ 185,367	\$ 189,033	\$ 203,133	\$ 203,133	\$ 203,133
5002	OVERTIME	225	1,000	1,000	1,000	1,000
5101	PERSONAL LEAVE	13,072	16,000	15,000	15,000	15,000
5200	EMPLOYEE BENEFITS	73,727	82,362	77,097	77,097	77,097
5302	TRAINING	3,848	6,974	6,590	6,590	6,590
5401	OFFICE SUPPLIES	2,749	3,500	3,500	3,500	3,500
5407	DUES AND PUBLICATIONS	935	1,105	1,105	1,105	1,105
5599	OTHER OUTSIDE CONTRACTS	15,591	19,200	19,200	19,200	19,200
5701	REPAIRS AND MAINTENANCE	268	500	500	500	500
7004	ELECTION EXPENSES	21,080	21,500	22,000	22,000	22,000
<b>TOTALS</b>		<b><u>\$ 316,862</u></b>	<b><u>\$ 341,174</u></b>	<b><u>\$ 349,125</u></b>	<b><u>\$ 349,125</u></b>	<b><u>\$ 349,125</u></b>

**SCHEDULE OF PERSONNEL REQUIREMENTS**

General Fund Appropriation	2015 APPROVED		2016 APPROVED		2017 DEPT REQUEST		2017 MAYOR		2017 APPROVED	
	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
<b>PERSONNEL</b>										
CITY CLERK	1.0	\$ 83,425	1.0	\$ 80,877	1.0	\$ 81,155	1.0	\$ 81,155	1.0	\$ 81,155
DEPUTY CITY CLERK	1.0	65,845	1.0	62,215	1.0	62,760	1.0	62,760	1.0	62,760
DEPUTY CITY CLERK I	1.0	57,482	1.0	59,303	1.0	59,218	1.0	59,218	1.0	59,218
OVERTIME		1,000		1,000		1,000		1,000		1,000
BENEFITS		77,278		76,804		77,097		77,097		77,097
LEAVE ACCRUAL		16,000		16,000		15,000		15,000		15,000

<b>TOTAL GENERAL FUND</b>	<b>3.0</b>	<b>\$ 301,030</b>	<b>3.0</b>	<b>\$ 296,199</b>	<b>3.0</b>	<b>\$ 296,230</b>	<b>3.0</b>	<b>\$ 296,230</b>	<b>3.0</b>	<b>\$ 296,230</b>
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Approved Personnel budgets do not reflect interim budget amendments.

## **MISSION STATEMENT**

The mission of the City Clerk's Office is to be a vital part of local government and to be committed to serving as the link between residents, local governing bodies, and agencies of government at all levels. The Office pledges to be ever mindful of its neutrality and impartiality with respect to local government matters and to place service to the public as its first priority. The Office is dedicated to innovative processes and continued preservation of the City's history.

## **LONG-TERM GOALS**

1. Continue to develop the electronic records program, maintaining official and historical City government documents in a manner that promotes security and ease of retrieval.
2. Continue Laserfiche training in areas of security, administration, and template development; streamline document retrieval and eliminate the need to retain and store hard copies of non-essential records.
3. Pursue educational opportunities to obtain the necessary credentials for the City Clerk staff; enhance employees' knowledge base as technology grows.
4. Preserve the City's past to enhance the present and enrich the future history of Fairbanks by housing, preserving, and making available to the public the rich collection of our founding documents.

## **2017 GOALS**

1. Deputy Clerk I to attend Professional Development I at the Northwest Clerks Institute in Tacoma, Washington to begin working towards CMC designation.
2. Deputy Clerk II to attend Professional Development II at the Northwest Clerks Institute in Tacoma, Washington to continue working towards CMC designation.
3. City Clerk and Deputy Clerk II to attend 2017 Alaska Association of Municipal Clerks (AAMC) conference in pursuit of certifications and to increase participation in the AAMC organization.
4. Lead in City records management by actively coordinating with each department to organize and consolidate all City records to a single location.
5. Create an updated directory board for the City Hall main entrance to help guide visitors to the appropriate City department or outside agency and provide a fresh, clean look to the City Hall foyer.
6. Ensure that a full disaster recovery exercise is performed and executed on the Laserfiche backup data files.
7. Update the election compilation results for the years 2006 to present.
8. Improve service to the public by implementing online business license renewal system and search capability.
9. Continue ordinance and resolution digitization and cataloguing project.
10. Review Code and draft a City policy for public records requests; update existing public records request form.
11. Increase voter turnout by promoting a "vote local" brand

12. Re-examine the Office of the City Clerk's role in Boards and Commissions.

### PERFORMANCE MEASURES

1. Feedback from the public, internal departments, council members, and other governmental agencies.
2. Ability to retrieve, review, and reproduce essential records with efficiency and ease.
3. Improved service to the public, other departments, Mayor and City Council due to the efficiencies recognized by successful accomplishment of goals.
4. Staff time to focus on core responsibilities of the Clerk's Office.
5. Increased voter turnout at Regular Elections
6. Increased storage space in City Hall and a single, central location for all City records.

### OPERATING ACCOUNTS

**Account No. 5001:** *SALARIES AND WAGES* – provides for one (1) full-time City Clerk, one (1) full time Deputy City Clerk II and one (1) full-time Deputy City Clerk I.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 203,133	\$ 203,133	\$ 203,133

**Account No. 5002:** *OVERTIME*

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,000	\$ 1,000	\$ 1,000

**Account No. 5101:** *PERSONAL LEAVE ACCRUAL* – reflects the cost of new leave earned. These figures are estimated using an average of prior year's leave usage and leave cashed out.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 15,000	\$ 15,000	\$ 15,000

**Account No. 5200:** *EMPLOYEE BENEFITS* – includes retirement contributions, health care coverage, and employer's share of life insurance, Medicare, and Social Security tax.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 77,097	\$ 77,097	\$ 77,097

**Account No. 5302:** *TRAINING* – provides for the required education at the Northwest Clerks Institute in Tacoma, Washington for the Deputy Clerks in pursuit of CMC designations.

Provides for travel and registration costs for the City Clerk and the Deputy Clerk II to attend the 2017 AAMC Conference in Anchorage. Provides for IIMC Ed-2-Go online classes for the Deputy Clerks in pursuit of CMC designations.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Northwest Clerk's Institute (PD I & II)	3,590	3,590	3,590
AAMC Conference – Anchorage	2,800	2,800	2,800
IIMC Online Ed-2-Go Classes	200	200	200
<b>Subtotal</b>	<b>\$ 6,590</b>	<b>\$ 6,590</b>	<b>\$ 6,590</b>

**Account No. 5401:** *OFFICE SUPPLIES* – provides funding for routine office supplies, in addition to audio SD cards, archival supplies, specialty paper, copy paper, receipt paper, and general operating supplies.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>

**Account No. 5407:** *DUES AND PUBLICATIONS* – provides funding for annual Clerk membership dues, newspaper subscription and publications from government organizations:

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Alaska Assn. of Municipal Clerks	\$ 350	\$ 350	\$ 350
Int'l Institute of Municipal Clerks	385	385	385
Books and Publications	150	150	150
Daily News Miner Subscription	220	220	220
<b>Subtotal</b>	<b>\$ 1,105</b>	<b>\$ 1,105</b>	<b>\$ 1,105</b>

**Account No. 5599:** *OTHER OUTSIDE CONTRACTS* – provides for payment of codification of all approved City of Fairbanks ordinances, supplements for the Fairbanks General Code of Ordinances, and live radio broadcasts of Regular City Council meetings. The online FGC is updated once per year with un-codified ordinances available for viewing as they are adopted (OrdBank). All criminal background checks for occupational licensing are conducted in-house. Miscellaneous costs will cover any unforeseen expenses that may be incurred.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Code of Ordinance Supplements	\$ 6,000	\$ 6,000	\$ 6,000
Online Municipal Code Fee	750	750	750
Online OrdBank	650	650	650
Clear Channel Radio Contract	4,800	4,800	4,800
Criminal Background Check	6,500	6,500	6,500
Miscellaneous costs	500	500	500
<b>Subtotal</b>	<b>\$ 19,200</b>	<b>\$ 19,200</b>	<b>\$ 19,200</b>

**Account No. 5701:** *REPAIRS AND MAINTENANCE* – provides funding for repairs of miscellaneous office equipment such as transcription, laminating and audio recording tools.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 500	\$ 500	\$ 500

**Account No. 7004:** *ELECTION EXPENSES* – provides funding for the regular election to be held in October of each year. All regular elections are conducted by the City Clerk in conjunction with the Fairbanks North Star Borough. If the Clerk’s Office is directed to conduct a special election for any reason, it must do so independently. The expenses of a special election cost more than a regular election because regular election expenses are shared with the Fairbanks North Star Borough.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 22,000	\$ 22,000	\$ 22,000

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
<b>TOTAL DEPARTMENT</b>	\$ 349,125	\$ 349,125	\$ 349,125

**CITY OF FAIRBANKS, ALASKA**

**General Fund Appropriation**

**FINANCE DEPARTMENT NO. 13**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 REVISED</u>	<u>2017 DEPT REQUEST</u>	<u>2017 MAYOR</u>	<u>2017 APPROVED</u>
5001	SALARIES AND WAGES	\$ 572,280	\$ 514,682	\$ 633,406	\$ 606,883	\$ 633,406
5002	OVERTIME	-	2,500	2,500	1,000	1,000
5101	PERSONAL LEAVE	59,190	42,755	40,000	40,000	40,000
5200	EMPLOYEE BENEFITS	207,574	217,983	214,633	203,880	214,403
5302	TRAINING	9,720	17,942	20,000	20,000	20,000
5401	OFFICE SUPPLIES	3,115	5,600	6,500	3,500	3,500
5407	DUES AND PUBLICATIONS	4,269	3,650	3,250	3,250	3,250
5599	OTHER OUTSIDE CONTRACTS	81,500	81,500	81,500	81,500	81,500
<b>TOTALS</b>		<u><b>\$ 937,648</b></u>	<u><b>\$ 886,612</b></u>	<u><b>\$ 1,001,789</b></u>	<u><b>\$ 960,013</b></u>	<u><b>\$ 997,059</b></u>

## SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2015		2016		2017		2017		2017	
	APPROVED		APPROVED		DEPT REQUEST		MAYOR		APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
<b>PERSONNEL</b>										
CHIEF FINANCIAL OFFICER	1.0	\$ 107,198	1.0	\$ 109,165	1.0	\$ 110,561	1.0	\$ 110,561	1.0	\$ 110,561
CONTROLLER	1.0	93,814	1.0	95,579	1.0	96,799	1.0	96,799	1.0	96,799
GRANTS ADMINISTRATOR	1.0	88,211	1.0	89,893	1.0	85,093	1.0	85,093	1.0	85,093
PURCHASING/BILLING AGENT		-		-	1.0	66,960	1.0	66,960	1.0	66,960
ACTING PAY		1,030		1,045		1,063		1,063		1,063
ACCOUNTING SPECIALIST	5.0	297,046	5.0	303,300	4.0	246,407	4.0	246,407	4.0	246,407
TEMPORARY WAGES		-		-		26,523		-		26,523
OVERTIME		2,500		2,500		2,500		1,000		1,000
BENEFITS		200,998		201,175		214,633		203,880		214,403
LEAVE ACCRUAL		40,000		40,000		40,000		40,000		40,000

<b>TOTAL GENERAL FUND</b>	<b>8.0</b>	<b>\$ 830,797</b>	<b>8.0</b>	<b>\$ 842,657</b>	<b>8.0</b>	<b>\$ 890,539</b>	<b>8.0</b>	<b>\$ 851,763</b>	<b>8.0</b>	<b>\$ 888,809</b>
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Department request funds for temporary worker for training due to retirement of an accounting specialist.  
Approved Personnel budgets do not reflect interim budget amendments.

## MISSION STATEMENT

Finance provides fiscally responsible guidance over all financial matters of the City, including the budget, the current financial position, and internal controls that preserve the financial integrity of the City.

## GOALS

1. Complete annual audit within first 180 days of the year.
2. Receive the Certificate of Achievement for Excellence in Financial Reporting issued by GFOA.
3. Receive the Distinguished Budget Presentation Award issued by GFOA.
4. Keep Mayor, Council, and Department Heads informed as to budget status, balance sheet position, cash flow, reporting, and portfolio position.
5. Monitor the Permanent Fund and money manager as guided by the Permanent Fund Review Board.
6. Continue training and job cross training to ensure efficient and timely operation of the Finance function at all times.
7. Continue to implement new financial software.

## PERFORMANCE MEASURES

1. The date on the Independent Auditor's Report.
2. Unqualified opinion on the CAFR without a Management Letter being issued.
3. Zero Single Audit findings.
4. Receipt of the GFOA awards.
5. Earning of Continuing Professional Education credits.
6. Accounts payable and payroll checks issued timely without late fees or fines being generated.
7. Quarterly reports of performance and compliance of the permanent fund issued by the investment managers.

## OPERATING ACCOUNTS

**Account No. 5001:** *SALARIES AND WAGES* - provides for salaries and wages for all employees within the Department.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 633,406	\$ 606,883	\$ 633,406

**Account No. 5002:** *OVERTIME* - provides for payment of work performed to meet critical deadlines during the year.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,500	\$ 1,000	\$ 1,000

**Account No. 5101:** *PERSONAL LEAVE ACCRUAL* - reflects the cost of new leave earned. These figures are estimated using an average of prior year's leave usage and leave cashed out.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 40,000	\$ 40,000	\$ 40,000

**Account No. 5200:** *EMPLOYEE BENEFITS* - includes retirement contributions, health care coverage, and employer's share of life insurance, Medicare, and Social Security tax.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 214,633	\$ 203,880	\$ 214,403

**Account No. 5302:** *TRAINING* - provides for two employees to participate in the spring and fall Alaska Government Finance Officers' Association Conferences; for two employees to participate in the Government Finance Officers Association National Conference, and for two employees to maintain their CPA licenses. Funds are also budgeted for professional training required to keep the City's Finance Department in compliance with Generally Accepted Accounting Principles.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
AGFOA Conferences	\$ 4,660	\$ 4,660	\$ 4,660
GFOA National Conference	6,000	6,000	6,000
CPE Courses	4,000	4,000	4,000
Purchase Agent Training	4,500	4,500	4,500
Staff Training	840	840	840
<b>Subtotal</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>

**Account No. 5401:** *OFFICE SUPPLIES* - provides for the regular recurring purchase of supplies needed for daily operations. In addition, \$1,000 is included for Employee engagement activities at the department level.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 6,500	\$ 3,500	\$ 3,500

**Account No. 5407:** *DUES AND PUBLICATIONS* - provides funding for GFOA (national) and AGFOA (state) dues along with subscriptions and reference periodicals pertaining to governmental accounting, grant programs, investments, and payroll.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,250	\$ 3,250	\$ 3,250

**Account No. 5599:** *OTHER OUTSIDE CONTRACTS*- provides funding needed to administer and audit Alcohol, Bed, and Tobacco Taxes and City Business License holders.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 81,500	\$ 81,500	\$ 81,500

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
TOTAL DEPARTMENT	\$ 1,001,789	\$ 960,013	\$ 997,059



**CITY OF FAIRBANKS, ALASKA**

**General Fund Appropriation**

**INFORMATION TECHNOLOGY NO. 14**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 REVISED</u>	<u>2017 DEPT REQUEST</u>	<u>2017 MAYOR</u>	<u>2017 APPROVED</u>
5001	SALARIES AND WAGES	\$ 452,851	\$ 331,066	\$ -	\$ -	\$ -
5002	OVERTIME	5,419	1,055	-	-	-
5101	PERSONAL/ANNUAL LEAVE	25,242	70,450	-	-	-
5200	EMPLOYEE BENEFITS	155,551	132,341	-	-	-
5302	TRAINING	60,890	6,861	-	-	-
5401	OFFICE SUPPLIES	954	-	-	-	-
5402	OPERATING SUPPLIES	40,628	25,887	30,000	20,000	20,000
5407	DUES AND PUBLICATIONS	60	13	-	-	-
5501	PROFESSIONAL SERVICES	30,163	13,493	10,500	10,500	10,500
5598	ALASCONNECT IT SERVICES	-	286,170	572,340	572,340	572,340
5599	OTHER OUTSIDE CONTRACTS	432,795	679,027	838,997	783,997	688,710
5901	PHONE-MOBILE DATA & VOICE	117,526	99,184	105,000	90,000	90,000
5903	COMPUTER SERVICE-FIBER	69,809	107,040	91,500	91,500	91,500
7501	EQUIP REPLACEMENT	100,000	156,086	86,688	86,688	86,688
9001	EQUIPMENT	124,558	82,496	157,300	132,000	132,000
<b>TOTALS</b>		<b><u>\$ 1,616,446</u></b>	<b><u>\$ 1,991,169</u></b>	<b><u>\$ 1,892,325</u></b>	<b><u>\$ 1,787,025</u></b>	<b><u>\$ 1,691,738</u></b>

## OPERATING ACCOUNT

This department is a cost center for expenditures that are associated with all departments to provide Information Technology.

**Account No. 5402:** *OPERATING SUPPLIES* – provides funds for recurring purchases of supplies needed to maintain and replace the diverse range of technology-based equipment.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 30,000	\$ 20,000	\$ 20,000

**Account No. 5501** *PROFESSIONAL SERVICES*- provides funds for an annual security audit.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 10,500	\$ 10,500	\$ 10,500

**Account No. 5598** *ALASCONNECT SERVICES* - provides funds to outsource information technology services.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 572,340	\$ 572,340	\$ 572,340

**Account No. 5599:** *OTHER OUTSIDE CONTRACTS* - provides funds for ongoing licensing and support contracts for deployed software and hardware solutions.

Application/Service	Vendor	Supported Dept.	Cost/year
Microsoft Products	Microsoft	ALL	↓\$173,799
OSSI Applications	SunGard Public Sector	Dispatch, PD, FD	\$175,500
Software Licenses	Various	All	\$140,956
MUNIS System	Tyler Technologies	All	\$90,820
Warranty Support	Dell/Cisco	All	\$36,900
Copier/Printer Mgt Service	Xerox Solutions	All	\$35,000
ImageTrend	ImageTrend	FD	\$28,235
Pro QA	Priority Dispatch	Dispatch, PD, FD	\$27,000
Insight	Siemens	PW	\$18,845
EnerGov	Tyler Technologies	Building	\$18,600
Telestaff	Kronos	PD, FD	\$15,183
LaserFiche	eDocs Alaska	All	\$11,555
MDM Solution	MaaS360	All	\$11,275
Autodesk Auto CAD	DLT Solutions	Engineering	\$10,189
VPN Server	NetMotion	PD	\$8,550
FireHouse	Xerox/ACS	FD	\$8,030
APC UPS Warranty	Schneider Electric	All	\$6,400

<b>Envelope stuffer + Postage</b>	Pitney Bowes	All	\$5,000
<b>Door Security Maintenance</b>	CCI	All	\$7,500
<b>Boards &amp; Commissions Scheduler</b>	Ganicus	Clerks	\$4,800
<b>Ingen - Impound Lookup</b>	Ingen	PW	\$3,360
<b>Alarm Center</b>	SIS Software	FECC	\$1,500

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 838,997	\$ 783,997	\$ 688,710

**Account No. 5901:** *PHONE-MOBILE VOICE/DATA* - provides funds for cellular phones and mobile data air-cards.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 105,000	\$ 90,000	\$ 90,000

**Account No. 5903:** *COMPUTER SERVICE-FIBER* - provides funds for wire-line data connections between City facilities.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 91,500	\$ 91,500	\$ 91,500

**Account No. 7501:** *EQUIPMENT REPLACEMENT*- provides funds for transfer to the Capital Fund to purchase/replace capital Information technology equipment. See the Major Equipment Replacement Plan at the end of this section for specific project information.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 86,688	\$ 86,688	\$ 86,688

**Account No. 9001:** *EQUIPMENT*- provides for non-capital equipment upgrades and purchases necessary to keep the information technology, used by all departments, operational and secure.

Item	Occurrence	Costs
<b>General Non-Capital Equipment Purchases</b>	Replacement	\$60,000
<b>Desktop Replacements with Microsoft Licenses</b>	Replacement	\$65,000
<b>Monitors</b>	Replacement	\$23,300
<b>Printers</b>	Replacement	\$9,000

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 157,300	\$ 132,000	\$ 132,000

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
TOTAL DEPARTMENT \$ 1,892,325	\$ 1,787,025	\$ 1,691,738

**MAJOR EQUIPMENT REPLACEMENT PLAN**

<b>Year</b>	<b>Item</b>	<b>Occurrence</b>	<b>Costs</b>
<b>2017</b>	Copier Machines	Replacement	\$26,688
	Security Camera Upgrades	Replacement	\$60,000
<b>2018</b>	Network Switches-Core	Replacement	\$72,000
<b>2019</b>	Copier Machines	Replacement	\$32,025
	Network Switches-Access	Replacement	\$101,400
<b>2020</b>	Copier Machines	Replacement	\$38,430
	Network Switches-Distribution	Replacement	\$63,300
	Enterprise Services Servers	Replacement	\$55,786
	Enterprise Application/DC Servers	Replacement	\$65,945
<b>2021</b>	Copier Machines	Replacement	\$46,116
<b>2022</b>	Copier Machines	Replacement	\$55,340
	Virtual Machine Cluster Environment	Replacement	\$181,304

**CITY OF FAIRBANKS, ALASKA**

**General Fund Appropriation**

**GENERAL ACCOUNT NO. 15**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2015 ACTUAL</b>	<b>2016 REVISED</b>	<b>2017 DEPT REQUEST</b>	<b>2017 MAYOR</b>	<b>2017 APPROVED</b>
5350	OSHA COMPLIANCE	\$ -	\$ -	\$ -	\$ -	\$ 3,000
5351	MEDICAL [INCL BRANDT FAMILY]	-	-	-	-	49,000
5352	NEW EMPLOYEE TRAINING	-	-	10,000	10,000	-
5401	OFFICE SUPPLIES	5,480	3,414	6,500	6,500	6,500
5501	PROFESSIONAL SERVICES	136,531	144,690	185,000	185,000	175,000
5510	BANK CHARGES	475	225	500	500	500
5511	CREDIT CARD FEES	40,977	44,167	45,500	45,500	45,500
5599	OTHER OUTSIDE CONTRACTS	11,615	11,625	12,000	12,000	16,200
5602	ELECTRIC	396,081	440,000	425,000	425,000	425,000
5603	WATER & SEWER	62,971	70,000	70,000	70,000	70,000
5604	STREET LIGHTING	286,295	295,500	300,000	300,000	300,000
5605	TRAFFIC SIGNALS	25,587	33,111	30,000	30,000	30,000
5606	STEAM	195,851	215,000	225,000	225,000	225,000
5607	HEATING FUEL	92,281	150,000	150,000	150,000	150,000
5901	TELEPHONE	171,663	180,000	180,000	180,000	180,000
7001	ADVERTISING	29,223	25,902	30,000	30,000	30,000
7002	CONTINGENCY	16,445	18,000	18,000	18,000	18,000
7008	POSTAGE	17,500	18,273	13,500	13,500	13,500
7200	CLAY ST CEMETARY	7,583	8,740	-	-	-
7201	CONTRIBUTIONS TO AGENCIES	2,165,825	2,535,001	2,032,142	2,067,625	2,406,375
7211	SPECIAL EVENT	-	44,506	-	-	-
7203	COMMUNITY PROMOTIONS	70,000	-	-	-	-
7215	EMERGENCY SERVICE PATROL	-	-	84,000	84,000	84,000
7213	ABATEMENTS	7,370	-	25,000	25,000	25,000
7214	PERS EMPLOYER RELIEF	2,334,013	1,366,777	2,130,000	2,130,000	2,130,000
7306	FIRE TRAINING CENTER	24,558	23,273	16,000	16,000	16,000
7502	PROPERTY REPAIR	145,000	145,000	145,000	145,000	145,000
9004	POLARIS OPTION PURCHASE	-	15,000	-	-	-
<b>TOTALS</b>		<b>\$ 6,243,324</b>	<b>\$ 5,788,204</b>	<b>\$ 6,133,142</b>	<b>\$ 6,168,625</b>	<b>\$ 6,543,575</b>

## OPERATING ACCOUNT

This department is a cost center for expenditures that are not directly associated with a single department of the City.

**Account No. 5350:** *OSHA COMPLIANCE* – for funding a Safety Data Sheet (SDS) tracking system for compliance with OSHA and for costs to comply with issues identified in our OSHA consultation inspection audit. The City of Fairbanks has lost ground on gaining full safety and regulatory training compliance due to reduced funding in recent years.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ -	\$ -	\$ 3,000

**Account No. 5351:** *MEDICAL AND TRAINING* – provides funding for employer paid physicals, vaccines and flu shots, and drug and alcohol testing. This account also includes a request for funding safety improvements for city staff such as prescription safety glasses, ergonomically correct chairs and rising desktops, ice clamps, and other needs employees may have which could alleviate future workers compensation claims. In addition, this account includes training to meet requirements that are being placed on employers such as first aid. Appropriate safety training has a direct effect in the reduction of severity and frequency of work related employee injuries and illnesses. Safety training pays for itself by reducing the occurrence and severity of workers' compensation claims. Departments receive direct savings through reduced medical costs, time loss, replacement and overtime. This account also includes funds for medical costs for the Brandt Family.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ -	\$ -	\$ 49,000

**Account No. 5352:** *NEW EMPLOYEE TRAINING* - provides for unplanned training costs due to employee turnover and for overlap of incoming and outgoing employees.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 10,000	\$ 10,000	\$ -

**Account No. 5401:** *OFFICE SUPPLIES* - provides for machine repair, paper, and supplies City Hall copiers

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 6,500	\$ 6,500	\$ 6,500

**Account No. 5501:** *PROFESSIONAL SERVICES* - provides funding for:

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Annual audit and reports	\$ 80,000	\$ 80,000	\$ 80,000
Lobbyist (2)	80,000	80,000	70,000
Deferred comp consultants	20,000	20,000	20,000
Other professional services	5,000	5,000	5,000
<b>Subtotal</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>	<b>\$ 175,000</b>

**Account No. 5510:** *BANK CHARGES* – provides funding for banking service fees

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 500	\$ 500	\$ 500

**Account No. 5511:** *CREDIT CARD FEES* - Fees incurred for the collection of City revenues.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 45,500	\$ 45,500	\$ 45,500

**Account No. 5599:** *OTHER OUTSIDE CONTRACTS* – provides funding for the Employee Assistance Program services, implemented in 2015 and indigent criminal defense.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 12,000	\$ 12,000	\$ 16,200

**Account No. 5602:** *ELECTRIC* - provides funds for electric utility charges.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 425,000	\$ 425,000	\$ 425,000

**Account No. 5603:** *WATER & SEWER* - provides funds for sewer and water utility charges.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 70,000	\$ 70,000	\$ 70,000

**Account No. 5604:** *STREET LIGHTING* - provides funds for electric charges and maintenance costs for City street lights.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 300,000	\$ 300,000	\$ 300,000

**Account No. 5605:** *TRAFFIC SIGNALS* - provides funds for traffic signal maintenance.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 30,000	\$ 30,000	\$ 30,000

**Account No. 5606:** *STEAM* - provides funds for steam costs and hot water heat utility charges.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 225,000	\$ 225,000	\$ 225,000

**Account No. 5607:** *HEATING FUEL* - provides funds for the heating fuel for City buildings.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Diesel Heating Fuel	\$ 125,000	\$ 125,000	\$ 125,000
Natural Gas	25,000	25,000	25,000
<b>Subtotal</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

**Account No. 5901:** *TELEPHONE* - provides funds to pay monthly telephone, long distance, cellular, and FAX lines for all City departments.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 180,000	\$ 180,000	\$ 180,000

**Account No. 7001:** *ADVERTISING* – for legal and display. Advising the public of the activities in City government, whether a meeting, a change in code, upcoming ordinances and resolutions and disposition of same, increases in fees, position vacancies, and other events that are the legal responsibility of the City.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 30,000	\$ 30,000	\$ 30,000

**Account No. 7002:** *CONTINGENCY* - provides a small amount of funding for unforeseen costs that may occur during the year deemed necessary at the Mayor's discretion.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 18,000	\$ 18,000	\$ 18,000

**Account No. 7008:** *POSTAGE* - used by all departments for City mailings.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 13,500	\$ 13,500	\$ 13,500

**Account No. 7201: CONTRIBUTIONS TO OTHER AGENCIES** – reflects changes in the bed tax percentage allocated to Explore Fairbanks to be in line with the Fairbanks North Star Borough (65.0%) and other reductions to ensure City services are continued.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Explore Fairbanks	\$ 1,732,142	\$ 1,767,625	\$ 2,006,375
Fairbanks Economic Dev Company	75,000	75,000	100,000
Discretionary Grants for Nonprofits	200,000	200,000	270,000
Festival Fairbanks Golden Heart Plaza & Barnette Landing Maint	25,000	25,000	30,000
<b>Total for appropriation</b>	<u>\$ 2,032,142</u>	<u>\$ 2,067,625</u>	<u>\$ 2,406,375</u>

**Account No. 7215: EMERGENCY SERVICE PATROL** – Funding to support the operation of an emergency service patrol (ESP), established pursuant to AS 47.37.230, in the City of Fairbanks. This is not the only source of funding for the ESP.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 84,000	\$ 84,000	\$ 84,000

**Account No. 7213: ABATEMENTS** – An expense used to clean up properties that are deemed to be unsafe and/or a nuisance to the community.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 25,000	\$ 25,000	\$ 25,000

**Account No. 7214: PERS EMPLOYER RELIEF-** This expense is 100% off set by the PERS on-behalf payment included in intergovernmental revenue section of the Revenue Summary sheet.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,130,000	\$ 2,130,000	\$ 2,130,000

**Account No. 7306: FIRE TRAINING CENTER** – provides funding for utilities, maintenance, snow removal, and miscellaneous costs associated with the Fire Training Center building. It was directed during 1999 by the Council that this property be pursued as a self-sufficient center and be utilized more fully through more rentals. A revenue line has been established to account for rental revenue.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 16,000	\$ 16,000	\$ 16,000

**Account No. 7502: PROPERTY REPAIR AND REPLACEMENT** – This account provides funds to pay the cost of maintaining City buildings and property. Funds are being accrued in the Capital Appropriations fund to pay for major repairs.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
	\$ 145,000	\$ 145,000	\$ 145,000
<b>TOTAL DEPARTMENT</b>	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
	\$ 6,133,142	\$ 6,168,625	\$ 6,543,575

**CITY OF FAIRBANKS, ALASKA****General Fund Appropriation****POLICE DEPARTMENT NO. 20**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 REVISED</u>	<u>2017 DEPT REQUEST</u>	<u>2017 MAYOR</u>	<u>2017 APPROVED</u>
5001	SALARIES AND WAGES	\$ 3,778,045	\$ 3,720,974	\$ 4,012,434	\$ 4,012,366	\$ 4,167,027
5002	OVERTIME	427,091	455,000	360,000	360,000	374,400
5020	HOLIDAY OT STAFFING	100,981	100,000	100,000	100,000	104,000
5101	PERSONAL/ANNUAL LEAVE	98,195	90,000	90,000	90,000	114,192
5200	EMPLOYEE BENEFITS	1,626,389	1,748,148	1,797,948	1,797,932	1,863,507
5302	TRAINING	59,544	80,000	80,000	80,000	80,000
5321	UNIFORMS & EQUIPMENT	58,912	53,578	55,000	55,000	55,000
5402	OPERATING SUPPLIES	110,918	110,565	99,000	90,000	90,000
5406	FUEL, OIL AND GREASE	96,028	100,000	20,000	20,000	20,000
5407	DUES AND PUBLICATIONS	1,000	1,000	1,000	1,000	1,000
5599	OTHER OUTSIDE CONTRACTS	44,208	90,000	90,000	75,000	75,000
5601	UTILITIES - APSIN	2,680	4,000	4,000	4,000	4,000
7001	ADVERTISING RECRUITING	-	34,901	56,000	8,000	8,000
7008	POSTAGE AND FREIGHT	3,766	4,500	4,500	4,500	4,500
7203	COMMUNITY PROMOTIONS	-	2,500	2,500	-	-
7205	COMMUNITY POLICING	7,500	11,500	20,000	8,000	8,000
7206	K-9 UNIT	929	5,000	15,000	5,000	5,000
7208	INVESTIGATIVE EXPENSES	29,487	20,000	15,000	10,000	10,000
7209	MEDICAL AND EVIDENCE	41,127	73,239	50,000	50,000	50,000
7501	EQUIP REPLACEMENT	240,000	180,000	180,000	180,000	180,000
	<b>TOTALS</b>	<b>\$ 6,726,800</b>	<b>\$ 6,884,905</b>	<b>\$ 7,052,382</b>	<b>\$ 6,950,798</b>	<b>\$ 7,213,626</b>

## SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation POSITION	2015 APPROVED		2016 APPROVED		2017 DEPT REQUEST		2017 MAYOR		2017 APPROVED	
	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
<b>PERSONNEL</b>										
POLICE CHIEF	1.0	\$ 115,414	1.0	\$ 117,298	1.0	\$ 118,956	1.0	\$ 110,558	1.0	\$ 118,955
DEPUTY POLICE CHIEF	1.0	104,540	2.0	209,080	2.0	208,302	2.0	208,302	1.0	108,197
ASSISTANT	1.0	56,441	1.0	56,441	1.0	56,225	1.0	56,225	1.0	58,474
LIEUTENANT	4.0	404,547	3.0	304,622	3.0	303,489	3.0	303,489	4.0	413,903
SERGEANT	7.0	635,051	7.0	631,891	7.0	627,513	7.0	627,513	7.0	651,843
DETECTIVE	4.0	336,226	5.0	414,283	5.0	412,365	5.0	412,365	5.0	428,479
POLICE OFFICER	30.0	2,337,112	28.0	2,188,707	29.0	2,247,766	28.0	2,172,324	28.0	2,253,848
PSA - PART TIME										
TEMPORARY (3) WAGES & BENEFITS	1.5	109,314	-	-	-	-	-	-	-	-
EVIDENCE CUSTODIAN	2.0	115,384	2.0	115,692	2.0	118,057	2.0	118,057	2.0	122,792
CLERK	3.0	122,379	3.0	121,705	3.0	125,083	3.0	125,083	3.0	130,086
CLEANING / FOOTWARE /EQUIP		58,210		58,210		58,210		58,210		58,210
SGT BRANDT BONUS		-		-		-		-		2,000
HOLIDAY OT STAFFING		100,000		100,000		100,000		100,000		104,000
OVERTIME		360,000		360,000		360,000		360,000		374,400
BENEFITS		1,804,042		1,794,904		1,822,265		1,788,853		1,854,428
LEAVE ACCRUAL		90,000		90,000		90,000		90,000		114,192
<b>TOTAL PERSONNEL</b>	<b>54.5</b>	<b>6,748,660</b>	<b>52.0</b>	<b>6,562,833</b>	<b>53.0</b>	<b>6,648,231</b>	<b>52.0</b>	<b>6,530,979</b>	<b>52.0</b>	<b>6,793,807</b>
<b>LESS: GRANT FUNDED</b>										
AHSO-DUI ENFORCEMENT	(2.0)	(137,395)	(2.0)	(145,866)	(2.0)	(121,550)	(2.0)	(121,550)	(2.0)	(121,550)
POLICE OFFICER (JAG)	(1.0)	(34,594)	-	(17,500)	(1.0)	(83,772)	-	-	-	-
BENEFITS		(74,145)		(68,266)		(82,527)		(49,131)		(49,131)
<b>TOTAL GRANT FUNDS</b>	<b>(3.0)</b>	<b>(246,134)</b>	<b>(2.0)</b>	<b>(231,632)</b>	<b>(3.0)</b>	<b>(287,849)</b>	<b>(2.0)</b>	<b>(170,681)</b>	<b>(2.0)</b>	<b>(170,681)</b>
<b>TOTAL GENERAL FUND</b>	<b>51.5</b>	<b>\$6,502,526</b>	<b>50.0</b>	<b>\$6,331,201</b>	<b>50.0</b>	<b>\$6,360,382</b>	<b>50.0</b>	<b>\$6,360,298</b>	<b>50.0</b>	<b>\$6,623,126</b>

Approved Personnel budgets do not reflect interim budget amendments.

## **MISSION STATEMENT**

To serve the public with integrity, wisdom, courage, and compassion while working in partnership with the community to make Fairbanks a better place to live, work, and visit.

## **CITY STRATEGIC PRIORITIES**

1. Economic Diversity
2. Fiscal Responsibility
3. Accountability
4. Energy
5. Quality of Life
6. Unity of Purpose

## **LONG-TERM GOALS**

Insure that our department aligns with the Mayor's three (3) goals for our city:

1. Enhancing diversity within city departments.
2. Increasing transparency within our municipal operations.
3. Fostering communications between the city and those we serve.

Attain the following four (4) visions/goals:

1. Continuing to develop and sustain a sense of mutual trust between our agency (Police Officers) and the community.
2. Insuring that the community is clearly aware and perceives that departmental employees are held accountable for their actions.
3. Insuring that a positive partnership continues to be developed and sustained between the department and the community we serve.
4. Engaging in problem-solving to prevent and control crime and reduce citizens' fear of crime within their assigned areas of responsibility.

## **2017 OBJECTIVES**

1. Continue to employ, expand, and refine as necessary the current *Community-Oriented Policing* effort for Fairbanks that includes developing *Community Watch* groups throughout the city (Supports aligning our agency with achieving all aforementioned long-term goals).
2. Continue to employ, expand, and refine as necessary, the "Seven Habits of Highly Effective People" philosophy throughout the department to enhance the overall performance capability of our agency. (Supports aligning our agency with achieving all the Mayor's goals and the department's goals: number 1 through 3).
3. Continue our ongoing effort toward achieving "international law enforcement accreditation" via our current matriculation into the accreditation program hosted by the *Commission on*

*Accreditation for Law Enforcement Agencies* (CALEA) that mandates achieving 189 professional law enforcement standards that are based upon “best practices” developed by highly successful law enforcement practitioners (Supports aligning our agency with achieving all aforementioned long-term goals).

4. Continue to refine implementation of the *CompStat* (Computerized Statistics) initiative that seamlessly aligns with the department’s current utilization of the crime and traffic statistics generated by the *Data Driven Approach to Crime and Traffic Safety* (DDACTS) initiative. Employing *CompStat* essentially requires that selected leadership personnel (Shift Sergeants) are held responsible for crime in their designated districts. Sergeants gather, analyze, and present solutions to preventing and controlling crime and reducing fear of crime (within their assigned district) at a monthly *CompStat Briefing* that is attended by key departmental executives. Overall principles of *CompStat* include: A) accurate and timely intelligence; B) rapid Deployment; C) effective tactics; and D) relentless follow-up and assessment. (Supports aligning our agency with achieving the department’s goal: number 4).

5. Continue to employ, expand, and refine as necessary, the department’s implementation of the Total Quality Management (TQM) philosophy of work processes to foster a positive organizational culture within our agency. TQM essentially employs the emphasizing within the workplace the following three elements: A. participative management; B. continuous process Improvement, and the extensive use of teams. Employees that work in an environment employing the aforementioned elements take a personal interest and responsibility in achieving organizational objectives because they know they have a say in how things get accomplished (Supports aligning our agency with achieving all aforementioned long-term goals).

## **PERFORMANCE MEASURES**

1. Successfully hire a minimum of one (1) qualified minority applicant for any position during 2017.
2. Conduct a limited community survey during the first quarter of 2017. This survey will compare citizen perceptions of the below listed dimensions relating to their satisfaction during calendar year 2016. Dimensions relating to police department’s performance follow: diversity relations, transparency, communications with citizens, mutual trust (between citizens and police officers), accountability of police officers, development of a positive partnership between the department and the community we serve, and finally, a decrease in citizens’ fear of crime. A follow-up survey will be conducted in the first quarter of 2018 to assess the satisfaction of the same dimensions a year later.
3. Reduce the *violent crime rate* (per 100,000 population) by 2% in 2017 over 2016.

## OPERATING ACCOUNTS

### Account No. 5001: SALARIES AND WAGES

#### *Civilian Staffing*

The civilian staffing level requested for 2017 includes the following additional position and two reclassifications:

- One (1) Clerk: To be assigned to the Data Management Team (DMT). Given the increased duties being transferred to the DMT (which now is authorized two [2] personnel), along with the department's increasing reliance on such employees for routine, special reporting, UCR maintenance and reporting, and emerging crime analysis functions, an additional position is indeed essential for this unit to keep up with the requirements to deliver data and statistical output.
- Reclassify or redefine the job description/wages of the Administrative Assistant to a position that more accurately reflects the job description, including supervision of the DMT and performance as the department's Public Information Officer.
- Reclassify one DMT clerk to include primary duty as a Data Support Analyst, focusing primarily on data analysis along with other secondary data management and reporting duties.

#### *Sworn Staffing*

The sworn staffing level requested for 2016 includes the following additional positions:

- Upgrade one (1) Current Detective Position to Detective Sergeant: This will be a "working Detective" position to involve investigating cases along with the assigned staff; however, this Detective Sergeant will also provide leadership for the investigative staff during major crime scene investigations and other field work and whenever the Investigative Lieutenant is not available (due to personal leave, training, etc.).
- While the significant need for an additional Six (6) Patrol Officers and two (2) traffic officers has not diminished, they are not added to the budget request for 2017. This is due to the significant difficulties currently encountered in recruiting sufficient applicants to fill current shortages. Once staffing stabilizes, this request will return, likely for 2018, as justified by the following:
  - A *Workload and Staffing Analysis* that meets the criteria of the International Association of Chiefs of Police (IACP) in statistically determining the quantity of patrol officers for our agency was conducted on February 9, 2015. This highly valid and reliable analysis determined that our agency should have six (6)

additional patrol officers to adequately deliver the necessary law enforcement services to our municipality.

- o Add two traffic positions, increasing the authorized strength of the traffic unit from four (4) to (6), two of which are currently funded by a grant from the Alaska Highway Safety Office. Repeated community meetings and the steady stream of REDDI reports (traffic complaints), provide objective data the traffic related issues are a primary concern for the citizens of Fairbanks. Increasing the size of the traffic unit will allow for increased attention to traffic safety matters beyond impaired driving enforcement.

*Grant Funded Positions:*

These include the following positions that are fully reimbursed by outside sources:

- Two traffic officer positions (impaired driver enforcement) funded by a renewed grant from the Alaska Highway Safety Office (AHSO).
- One drug investigator funded by federal direct and state pass through grant funding from the Department of Justice, Justice Assistance Grant (JAG).

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 4,012,434	\$ 4,012,366	\$ 4,167,027

**Account No. 5002: OVERTIME** - We continue to rely on overtime to compensate for shortages. This requested amount is equivalent to last year's overtime expenditures.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 360,000	\$ 360,000	\$ 374,400

**Account No. 5020: HOLIDAY OT STAFFING** - This is the only category of overtime not found specifically in the line item 5002, "Overtime."

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 100,000	\$ 100,000	\$ 104,000

**Account No. 5101: PERSONAL/ANNUAL LEAVE ACCRUAL** - This category reflects the cost of new leave earned.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 90,000	\$ 90,000	\$ 114,192

**Account No. 5200:** *EMPLOYEE BENEFITS* - includes retirement contributions, health care coverage, and employer's share of life insurance and Medicare.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,797,948	\$ 1,797,932	\$ 1,863,507

**Account No.5302:** *TRAINING* - The Alaska Police Standards Council (APSC) has a rich history of funding a significant portion of our training, but they will not do it all. This budget proposal covers the funding shortfall from APSC and other outside sources for on-going, *legally and contractually* mandated and *functionally essential* training. This would allow us to provide each officer 40 hours of in-service training on recurring and needed topics that we are otherwise unable to provide. This in-service training is essential in keeping officers updated on changes in policy, statutes, case law and also serves as a training vehicle to maintain needed certifications and refreshers in control tactics, defensive weapons, firearms training (as opposed to only qualification), etc.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 80,000	\$ 80,000	\$ 80,000

**Account No. 5321:** *UNIFORMS AND EQUIPMENT*

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 55,000	\$ 55,000	\$ 55,000

**Account No. 5402:** *OPERATING SUPPLIES* - This highly varied account pays for a wide range of expendable supplies. Many items are obvious: latex gloves, lights, batteries, road flares, and such. Others are neither obvious nor predictable: Taser and firearm repair and replacement, Unitrol fuses, and flash-bang diversion devices. The single largest expense for this line item is ammunition, which typically runs in excess of \$40,000 per year.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 99,000	\$ 90,000	\$ 90,000

**Account No. 5406:** *FUEL, OIL, AND GREASE* - The cost of petroleum products is never predictable, but our requested amount will start at the same level as last year.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 20,000	\$ 20,000	\$ 20,000

**Account No. 5407: DUES AND PUBLICATIONS** - There are no known changes in this year's anticipated costs.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,000	\$ 1,000	\$ 1,000

**Account No. 5599: OTHER OUTSIDE CONTRACTS** - This account provides funding for numerous (and frequently unpredictable) contractual agreements, including such items as Department of Corrections prisoner housing, vehicle up-fitting (installation of equipment/technology), recruit psychological examinations, and ad hoc-incidental events throughout the year requiring contracts.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 90,000	\$ 75,000	\$ 75,000

**Account No. 5601: UTILITIES-APSIN** - Terminal charges for access to the State Information Network and the annual fee for NCIC interface to the national database. No change is anticipated in this fee during 2016.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 4,000	\$ 4,000	\$ 4,000

**Account No. 7001: ADVERTISING/RECRUITMENT**—Requested increase to allow for enhanced advertising to insure our agency is adequately seeking out qualified diverse candidates.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 56,000	\$ 8,000	\$ 8,000

**Account No. 7008: POSTAGE AND FREIGHT** – Increase over prior year due to post card mailings to communicate notices of Community Watch meetings.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 4,500	\$ 4,500	\$ 4,500

**Account No. 7203: COMMUNITY PROMOTIONS** – This account provides food and beverages for individuals volunteering for commissions and boards.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,500	\$ -	\$ -

**Account No. 7205: COMMUNITY POLICING** - Grant funding for our traditional community-based policing activities and events has been eroding. Weed & Seed has concluded, and we do not receive any dedicated outside funding for community events such as Operation GLOW, Shop with a Cop, and Youth Safety Day. These programs have become so popular and essential that FPD is working hard to continue their benefits. The amount needed is requested below, which constitutes a modest increase from 2015 to cover increased costs.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 20,000	\$ 8,000	\$ 8,000

**Account No. 7206: K-9 UNIT** - The Fairbanks Police Department has a well-established, modern canine unit that continues to satisfy its intended mission. During FY 2017 the Drug Enforcement Agency (DEA) has offered to provide (pro-bono) our agency with a much needed “drug sniffing” canine. (Due to the new marijuana law our canine [Stryker] is no longer qualified to sniff for drugs.) This donated canine will be managed by our Officer (Drug Investigator) that is assigned to the State Drug Enforcement Unit (SDEU). This additional canine will require an increase in operating costs to cover a kennel, food, medical expenses, etc. Additionally, our current canine (Stryker) due to age and medical issues should be retired during 2016. Though most of the cost to replace Stryker will consist of donations from the community, at least \$5,000-\$10,000 additional funding will be required for a new “full-service” canine. Requested overall costs reflect all aforementioned expenses.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 15,000	\$ 5,000	\$ 5,000

**Account No. 7208: INVESTIGATIVE EXPENSES** - This account supports investigative expenses such as street drug purchases and informant expenses. All such expenditures are pre-approved by the Deputy Chief of Support Operations, and accounted for in a special ledger for audit.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 15,000	\$ 10,000	\$ 10,000

**Account No. 7209: MEDICAL AND EVIDENCE** - This pays for prisoner-related medical costs and for the medical examinations for investigations, most notably DUI blood-draws and Sexual Assault (SART) Examinations-a cost ascribed to the City by State law, and disallowed by insurance carriers as being forensic, not treatment. Costs in this category rise relentlessly, with a very real possibility of losing State funding.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 50,000	\$ 50,000	\$ 50,000

**Account No. 7501: EQUIPMENT REPLACEMENT** - This expense is transferred to the Capital Appropriation Fund for the replacement of police vehicles and other equipment.

- Police vehicles: the department desires **\$180,000** for fully-equipped police vehicles to continue with our projected "10 year lifespan" for vehicles.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 180,000	\$ 180,000	\$ 180,000

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
TOTAL DEPARTMENT	\$ 7,052,382	\$ 6,950,798	\$ 7,213,626

**CITY OF FAIRBANKS, ALASKA**

**General Fund Appropriation**

**DISPATCH CENTER NO. 21**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2015 ACTUAL</b>	<b>2016 REVISED</b>	<b>2017 DEPT REQUEST</b>	<b>2017 MAYOR</b>	<b>2017 APPROVED</b>
5001	SALARIES AND WAGES	\$ 977,706	\$ 1,082,145	\$ 1,170,691	\$ 1,123,358	\$ 1,188,353
5002	OVERTIME	224,416	187,000	150,000	150,000	162,228
5020	HOLIDAY OT STAFFING	24,792	32,000	32,000	32,000	34,632
5101	PERSONAL/ANNUAL LEAVE	19,278	40,000	30,000	30,000	38,064
5200	EMPLOYEE BENEFITS	513,047	552,813	578,228	553,377	588,691
5302	TRAINING	29,908	40,000	30,000	30,000	30,000
5321	UNIFORMS	-	-	5,000	-	-
5402	OPERATING SUPPLIES	16,138	15,500	15,000	15,000	15,000
5407	DUES AND PUBLICATIONS	109	500	500	500	500
5599	OTHER OUTSIDE CONTRACTS	35,416	67,049	81,858	74,358	74,358
5601	UTILITIES - APSIN	3,998	4,000	3,800	3,800	3,800
7008	POSTAGE AND FREIGHT	31	500	-	-	-
7203	COMMUNITY PROMOTIONS	-	500	500	500	500
7501	EQUIP REPLACEMENT	140,000	140,000	140,000	140,000	140,000
<b>TOTALS</b>		<b>\$ 1,984,839</b>	<b>\$ 2,162,007</b>	<b>\$ 2,237,577</b>	<b>\$ 2,152,893</b>	<b>\$ 2,276,126</b>

**CITY OF FAIRBANKS, ALASKA**

**DISPATCH CENTER NO. 21**

**SCHEDULE OF PERSONNEL REQUIREMENTS**

<b>General Fund Appropriation</b>	<b>2015 APPROVED</b>		<b>2016 APPROVED</b>		<b>2017 DEPT REQUEST</b>		<b>2017 MAYOR</b>		<b>2017 APPROVED</b>	
<b>POSITION</b>	<b>#</b>	<b>SALARY</b>	<b>#</b>	<b>SALARY</b>	<b>#</b>	<b>SALARY</b>	<b>#</b>	<b>SALARY</b>	<b>#</b>	<b>SALARY</b>
<b>PERSONNEL</b>										
DISPATCH MANAGER	1.0	\$ 90,669	1.0	\$ 92,387	1.0	\$ 93,566	1.0	\$ 93,566	1.0	\$ 93,566
LEAD DISPATCHER	4.0	245,628	4.0	248,521	4.0	241,638	4.0	241,638	4.0	251,303
RADIO DISPATCHER	12.0	643,413	13.0	698,749	14.0	757,161	13.0	709,828	14.0	762,025
CALL TAKER/ADMIN SUPPORT	1.5	88,820	1.5	87,976	1.5	78,326	1.5	78,326	1.5	81,459
HOLIDAY OT STAFFING		32,000		32,000		32,000		32,000		34,632
OVERTIME		120,000		150,000		150,000		150,000		162,228
BENEFITS		518,841		552,813		578,228		553,377		588,691
LEAVE ACCRUAL		40,000		40,000		30,000		30,000		38,064

**TOTAL GENERAL FUND** 18.5 \$1,779,371 19.5 \$ 1,902,446 20.5 \$1,960,919 19.5 \$1,888,735 20.5 \$2,011,968

Department request 1.0 FTE Radio Dispatcher per FECC Business Plan. Council approved with start date of July 1. Approved Personnel budgets do not reflect interim budget amendments.

## **MISSION STATEMENT**

It is the mission of the Fairbanks Emergency Communications Center to provide professional 9-1-1 services to the Interior of Alaska. This mission is accomplished by a well trained staff of Dispatchers who are dedicated to the achievement of excellence through their motivation to continuously improve through training, feedback, and team work.

## **GOALS FOR 2017**

1. Continue to work with the Public Safety Employee's Association (PSEA) chapter to seek a resolution in order to obtain a current collective bargaining agreement covering the Emergency Service Dispatchers and Call Takers in the center.
2. Add one additional Emergency Services Dispatcher position.
3. Have existing trainee's complete Dispatcher Training program in early 2017.
4. Increase minimum staffing from 3 to 4 between the hours of 3:00 p.m. to 11:00 p.m. without increase to Overtime budget.
5. Maintain trained staffing levels at ninety percent of authorized FTE or higher to help defray employee burnout and reduce overtime costs.
6. Complete ongoing training for existing staff members in order to maintain certifications.

## **2016 BUDGET YEAR HIGHLIGHTS**

In FY 2016, the Communications Center accomplished the following tasks:

1. Executed new contracts with each User Agency through June of 2019 following the 2015 Business Plan.
2. Installed and implemented a new Fire Station Alerting system replacing the outdated system. The new system expands the number of participating fire stations to 12 fire stations on the system.
3. Hired 4 new staff members.
4. Continued to reduce overtime from prior year.
5. Trained additional personnel to train the new staff members.
6. Trained two Shift Supervisors in the Communications Center Manager certification course.

## **2016 BUDGET YEAR AREAS FOR CONCERN**

In FY 2016, the areas for concern affecting the Communications Center budget are as follows:

1. Staffing Levels – The Department carried four unfilled positions for the first five months of the year.
2. Overtime – Due to employees on approved Family Medical Leave and unfilled / staff members not complete with training, overtime continues to remain a concern, although it did continue to show a reduction from prior years
3. Human Resource Issue – With ongoing labor contract disputes, the Emergency Service Dispatcher and Call Taker positions continue to appear compensated at lesser wage

and benefits package than other workload comparable state and municipal centers. Staff members continue to monitor other options. When staff members leave, this can significantly increase the Overtime and Training budgets of the department.

4. Minimum Staffing Levels – Based on call loads, need to add an additional person to swing shift hours (3:00 p.m. to 11:00 p.m.) to assist with managing the call loads. The department needs to have at least two additional trainees complete the training program before this staffing modification can be realized without significant overtime and / or workforce exhaustion..

### OPERATING ACCOUNTS

**Account No. 5001:** *SALARIES AND WAGES* - The 2017 Dispatch budget requests 1.0 Department Head, 4.0 Lead Dispatcher positions, 14.0 Dispatcher positions, and 1.5 Front Desk/Call Taker positions. If the request is granted there will be 20.5 Dispatch employee positions. This reflects an additional dispatch staff member as was identified and planned for in the 2015 Business Plan update, on page 9, section VI. Sustainable Human Resources Plan. The annual cost allocated to each user agency includes the cost recovery of the additional position. The Business Plan was adopted by Council Resolution in November of 2015.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,170,691	\$ 1,123,358	\$ 1,188,353

**Account No. 5002:** *OVERTIME* - The Communications Center is a twenty-four hour operation with minimum staffing requirements. This account pays for overtime needed to maintain minimum staffing on a daily basis or the addition of staff during extreme emergencies (emergency call backs).

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 150,000	\$ 150,000	\$ 162,228

**Account No. 5020:** *HOLIDAY OT STAFFING* - The amount cited provides for eight City holidays where we are required to have a minimum amount of Dispatch personnel working on-duty.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 32,000	\$ 32,000	\$ 34,632

**Account No. 5101:** *PERSONAL/ANNUAL LEAVE ACCRUAL* - reflects the cost of new leave earned. These figures are estimated using an average of prior year's leave usage and leave cashed out.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 30,000	\$ 30,000	\$ 38,064

**Account No. 5200:** *EMPLOYEE BENEFITS* - includes retirement contributions, health care coverage, and employer's share of life insurance, Medicare, and Social Security tax.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 578,228	\$ 553,377	\$ 588,691

**Account No. 5302:** *TRAINING* - The training budget provides for the initial training of new Dispatch employees in EMS, Fire and Police protocols. This budget also pays for Continuing Dispatch Education (CDE) and recertification of department member in order to maintain their existing certifications.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 30,000	\$ 30,000	\$ 30,000

**Account No. 5321:** *UNIFORMS* - This account provides for uniform allowance by the contract negotiated amount of \$500 per civilian employee. The department desires the ability to purchase uniforms for staff members to provide a more professional organizational appearance.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 5,000	\$ -	\$ -

**Account No. 5402:** *OPERATING SUPPLIES* - This account provides for all expendable supplies used in Communications Center operations. These include computer paper and printer toner cartridges, replacement parts for computerized workstations such as computer keyboards and KVM switches. Also covered are radio accessories used by dispatchers such as, but not limited to: external microphones and foot-switches, phone-jack replacement, radio / telephone headsets and standard office supplies. This account also covers the cost of testing dispatch applicants and any applicable background check fees.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 15,000	\$ 15,000	\$ 15,000

**Account No. 5407:** *DUES AND PUBLICATIONS* - This account provides for the professional literature/journals utilized by Dispatchers and Supervisors. The addition to this account reflects the need to acquire additional trade journals for maintaining Dispatcher certifications through Continuing Dispatch Education (CDE).

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 500	\$ 500	\$ 500

**Account No. 5599:** *OTHER OUTSIDE CONTRACTS* - This category includes the cost of service agreements and annual maintenance costs for Dispatch equipment. Please note some of the increased costs in annual maintenance for radio console and fire station alerting have increased as the first full year of annual maintenance on these systems is realized following the initial installation and any pre-paid warranties. These increases were expected.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Motorola Radio System Maint.	\$ 48,583	\$ 48,583	\$ 48,583
Motorola Fireground System Maint.	1,875	1,875	1,875
Fire Station Alerting Maintenance	25,000	20,000	20,000
Power DMS – Dispatch Share	1,400	1,400	1,400
Miscellaneous - Radio Maint.	5,000	2,500	2,500
<b>Subtotal</b>	<b>\$ 81,858</b>	<b>\$ 74,358</b>	<b>\$ 74,358</b>

**Account No. 5601:** *UTILITIES-APSIN* - These funds pay the maintenance and service fees for law enforcement information terminals in the Dispatch Center to access the Alaska Public Safety Information Network (APSIN), which also provides access to the National Crime Information Center (NCIC) and the National Law Enforcement Telecommunication System (NLETS).

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,800	\$ 3,800	\$ 3,800

**Account No. 7203:** *COMMUNITY PROMOTIONS* – This account funds Department hosted events for outside organizations such as Public Safety Commission, Dispatch User Group and Dispatch Working Group.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 500	\$ 500	\$ 500

**Account No. 7501:** *EQUIPMENT REPLACEMENT* – This account funds capital replacement equipment in the Dispatch Center. As part of the 2015 cost allocation study performed by City Finance, \$140,000 was determined to be a more appropriate figure for capital replacement.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 140,000	\$ 140,000	\$ 140,000

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
<b>TOTAL DEPARTMENT</b>	<b>\$ 2,237,577</b>	<b>\$ 2,152,893</b>	<b>\$ 2,276,126</b>

**CITY OF FAIRBANKS, ALASKA**  
**General Fund Appropriation**

**FIRE DEPARTMENT NO. 30**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2015 ACTUAL</b>	<b>2016 REVISED</b>	<b>2017 DEPT REQUEST</b>	<b>2017 MAYOR</b>	<b>2017 APPROVED</b>
5001	SALARIES AND WAGES	\$ 3,465,876	\$ 3,436,001	\$ 3,521,651	\$ 3,510,315	\$ 3,472,593
5002	OVERTIME	465,275	541,856	469,657	469,657	469,657
5002a	FLSA	-	-	-	-	-
5101	PERSONAL/LEAVE ACCRUAL	48,770	65,000	60,000	60,000	60,000
5200	EMPLOYEE BENEFITS	1,565,258	1,618,554	1,606,016	1,605,851	1,593,149
5302	TRAINING	166,320	163,163	195,000	121,000	150,400
5320	FOOD, CLOTHING AND MEDICAL	2,044	3,500	3,500	2,500	2,500
5321	UNIFORMS AND EQUIPMENT	27,395	35,025	38,500	31,500	31,500
5401	OFFICE SUPPLIES	6,541	7,000	5,000	5,000	5,000
5402	OPERATING SUPPLIES	83,580	125,501	127,500	112,000	117,000
5406	FUEL, OIL AND GREASE	8,399	4,068	-	-	-
5407	DUES AND PUBLICATIONS	4,479	4,500	4,500	4,500	4,500
5501	PROFESSIONAL SERVICES	149,260	72,300	78,800	78,800	78,800
5599	OTHER OUTSIDE CONTRACTS	54,656	47,750	33,750	29,750	29,750
5701	PURCHASED R&M	20,661	19,378	23,000	22,000	22,000
7008	POSTAGE AND FREIGHT	1,089	2,750	2,750	2,750	2,750
7501	EQUIP REPLACEMENT	391,500	250,000	250,000	250,000	250,000
<b>TOTALS</b>		<b>\$ 6,461,103</b>	<b>\$ 6,396,346</b>	<b>\$ 6,419,624</b>	<b>\$ 6,305,623</b>	<b>\$ 6,289,599</b>

## CITY OF FAIRBANKS, ALASKA

## FIRE DEPARTMENT NO. 30

## SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2015 APPROVED		2016 APPROVED		2017 DEPT REQUEST		2017 MAYOR		2017 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
<b>PERSONNEL</b>										
FIRE CHIEF / EMERGENCY MGR	1.0	\$ 115,322	1.0	\$ 106,220	1.0	\$ 118,914	1.0	\$ 107,578	1.0	\$ 118,914
ASSISTANT FIRE CHIEF	1.0	95,095	1.0	96,880	1.0	98,118	1.0	98,118	1.0	49,059
ACTING PAY		5,835		5,922		7,474		7,474		7,474
ADMINISTRATIVE ASSISTANT (FEPC)	1.0	56,327	1.0	56,327	1.0	56,111	1.0	56,111	1.0	56,111
CLERK TYPIST	1.0	49,750	1.0	47,262	1.0	49,559	1.0	49,559	1.0	49,559
ACTING PAY		1,552		1,552						
DEPUTY FIRE MARSHAL	1.0	67,737	1.0	76,999	1.0	79,202	1.0	79,202	1.0	79,202
BATTALION CHIEF	3.0	291,403	3.0	292,230	3.0	288,530	3.0	288,530	3.0	288,530
CAPTAIN	9.0	812,328	9.0	816,410	9.0	820,109	9.0	820,109	9.0	820,109
DRIVER	12.0	994,173	12.0	962,192	12.0	997,021	12.0	997,021	12.0	997,021
FIRE FIGHTER	15.0	1,033,284	15.0	1,077,638	15.0	1,015,013	15.0	1,015,013	15.0	1,015,014
OVERTIME		418,217		462,116		469,657		469,657		469,657
BENEFITS		1,579,401		1,614,994		1,612,716		1,612,551		1,599,849
LEAVE ACCRUAL		65,000		65,000		60,000		60,000		60,000
<b>TOTAL PERSONNEL</b>	<b>44.0</b>	<b>5,585,424</b>	<b>44.0</b>	<b>5,681,742</b>	<b>44.0</b>	<b>5,672,424</b>	<b>44.0</b>	<b>5,660,923</b>	<b>44.0</b>	<b>5,610,499</b>
<b>LESS: GRANT FUNDED*</b>										
ADMINISTRATIVE ASSISTANT (FEPC)	-	(9,700)	-	(8,400)	-	(8,400)	-	(8,400)	-	(8,400)
MARSHAL (EMPG)	-	-	-	(9,000)	-	-	-	-	-	-
BENEFITS		(4,300)		(6,700)		(6,700)		(6,700)		(6,700)
<b>TOTAL GRANT FUND</b>	<b>-</b>	<b>(14,000)</b>	<b>-</b>	<b>(24,100)</b>	<b>-</b>	<b>(15,100)</b>	<b>-</b>	<b>(15,100)</b>	<b>-</b>	<b>(15,100)</b>
<b>TOTAL GENERAL FUND</b>	<b>44.0</b>	<b>\$5,571,424</b>	<b>44.0</b>	<b>\$5,657,642</b>	<b>44.0</b>	<b>\$5,657,324</b>	<b>44.0</b>	<b>\$ 5,645,823</b>	<b>44.0</b>	<b>\$ 5,595,399</b>

Assistant Fire Chief position will start on July 1.

\* Grant funds do not always cover the total cost of the labor. The general fund pays the difference.

Approved Personnel budgets do not reflect interim budget amendments.

## **MISSION STATEMENT**

### **Mission**

The City of Fairbanks Fire Department mission is to strive to provide a fire safe and hazard free community, by protecting life and property from fire, medical, hazardous materials and other emergencies.

### **Vision**

- The Fairbanks Fire Department will deliver high quality, efficient and effective emergency services and risk reduction to our community.
- All members of the Fairbanks Fire Department will respect the value of the City's trust and will act as good stewards of the community's financial contributions.
- The Fairbanks Fire Department will value diversity in the department and in the community.
- The Fairbanks Fire Department will work cooperatively with neighboring fire departments, private and public agencies.
- The Fairbanks Fire Department will have a strong visible presence in the City, participating in community events.
- As ambassadors of the City of Fairbanks all members will demonstrate the utmost professionalism at all times, on- and off-duty.
- The Fairbanks Fire Department will create a safe, rewarding, and enjoyable place to work.

### **Code of Conduct Statement**

All members will be accountable to themselves, each other, and the City of Fairbanks in upholding uncompromising moral, ethical and legal standards. There will be a high level of personal and corporate discipline at the City of Fairbanks Fire Department.

### **Core Values**

- Team Synergy
- Competency and Readiness
- Accountability
- Mentorship
- Transparency

## **2017 GOALS**

1. Reduce fire problems through continued public fire and life safety education in schools, businesses, and civic groups.
2. Increased initial and reoccurring proficiency training of our personnel.
3. Continue support of the "Risk Watch" children safety education program in the elementary schools, and "Remembering When" for our senior population.
4. Continue updating Fire Station #3 with emphasis on apparatus room floor and driveway.
5. Continuous reduction in overtime – by increasing shifts staffing.
6. Continue to update our Standard Operating Procedures.
7. Continued upgrades of our department equipment.
8. Establish Fire Corps (volunteer support staff) to augment our fire and life safety education program.
9. Expand training grounds at Fire Training Center to accommodate live fire gas burn props.
10. Complete upgrade of communication and network wiring in classroom building at Fire Training Center to accommodate expanded Incident Management Team (IMT) operations.
11. Implement a Leadership program for all Fire Department Officers.

## **HIGHLIGHTS OF 2015/2016 BUDGET YEARS**

1. In 2015, Fairbanks Fire Department responded to 4,222 calls for assistance.
2. In 2015, Fairbanks Fire Department responded to building fires with a total building value of \$32,105,103 at risk and saved 98.85% of this value. The total loss of value of these buildings was \$370,450.
3. This is a decrease of \$1,197,587 from the ten year average (\$1,568,037) of building value loss due to fire.
4. Took delivery of a new ambulance made by Braun Northwest costing \$210,000 that was funded by COF Capital Funds.
5. Conducted confined space rescue training and certification for each member of the department. Not all shifts were able to complete the training, due to the number of calls for assistance during the training, as the individuals in training were also the response crew.

## **PROBLEM AREAS FOR 2017**

1. A continuing increase in multiple simultaneous emergency calls. We are currently on track to an all-time high of responses of 4,700. Last highest year was 4,300.
2. Increased demand and mandated requirements for Fire and EMS training to find the funds and time to conduct this training.
3. Continued need for increased public fire safety education.
4. Our Officers are in need of "Leadership" training.
5. Continuation of the mitigation of the environmental impact of the Training Center Burn Pit.

**FIRE DEPARTMENT 5-YEAR PLAN**

1. To have a residential sprinkler incentive program put in place to encourage builders and homeowners to install residential sprinkler systems.
2. Develop incentives for large fire flow buildings to install and maintain fire sprinkler systems.
3. Complete renovation of Fire Station No. 3.
4. Maintain up-to-date support equipment to include hose, breathing apparatus, medical equipment, safety equipment, rescue equipment, radios and fire equipment.
5. Maintain up-to-date vehicles on a 10, 20 and 30-year replacement cycle as appropriate.
6. Maintain best possible Insurance Service Office (ISO) rating.
7. Increase on-duty Fire Suppression staff.
8. Reduction of code problems in facilities by increasing Fire Prevention staff by two (2) to augment the inspection program.
9. Upgrade the Regional Fire Training Center to include repairs to the training tower, as well as the addition of propane burn props. Expand existing grounds to include an LPG live fire training area and a driving course.
10. Develop an Emergency Medical Services (EMS) advisory committee.

**PERSONNEL ADDITIONS**

YEAR	POSITION	JUSTIFICATION
2018	3 – Fire Fighters	Three person crew at Station 3 and assist with increase ambulance work load.
2019	3 – Fire Fighters	Two person crew on platform at Station 1, cross staffing second ambulance.
	1 – Recruit Deputy Fire Marshal	To perform inspections and public education.
2020	3 – Fire Fighters	Relief personnel
	1 – Assistant Chief-EMS/Safety	To assist with overall operations of the Fire Department.
2021	3 – Fire Fighters	Four person Engine Crew at Station 1.
2022	3 – Fire Fighters	Four person Engine Crew at Station 3.

**OPERATING ACCOUNTS**

**Account No. 5001: SALARIES AND WAGES** - The 2016 Fire Department staffing request is at a level that will continue to provide protection and service to the citizens of this community. It provides for forty-eight (48) full-time Fire Department employees. Personnel assignments place six (6) in the Administration Staff Unit, and forty-two (42) in the Operational Unit. The administrative assistant position is also the coordinator for the Fairbanks area LEPC, and therefore is 20% funded by an agreement with the Fairbanks Emergency Planning Committee from funds provided by the State of Alaska, DMVA, Homeland Security and Emergency Management Section.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,521,651	\$ 3,510,315	\$ 3,472,593

**Account No. 5002: OVERTIME** - The Fire Department, due to its mandated duties and the character of those duties, cannot function without overtime. It is management's responsibility and duty to reduce that level to its lowest possible number. The request considers minimum staffing, injuries, sicknesses, serious fires, labor contract provisions and circumstances that warrant callback of human resources. These staffing related overtime hours are generally beyond the control of the Department, which can only administer towards containment. Additional overtime hours are federally mandated FLSA and the hours shift personnel work on the nine actual City holidays.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Staffing Overtime	\$ 210,000	\$ 210,000	\$ 210,000
FLSA Overtime	259,657	259,657	259,657
<b>Subtotal</b>	<b>\$ 469,657</b>	<b>\$ 469,657</b>	<b>\$ 469,657</b>

**Account No. 5101: PERSONAL/ANNUAL LEAVE ACCRUAL** - reflects the cost of new leave earned. These figures are estimated using an average of prior year's leave usage.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 60,000	\$ 60,000	\$ 60,000

**Account No. 5200: EMPLOYEE BENEFITS** - includes retirement contributions, health care coverage, and employer's share of life insurance, Medicare, and Social Security tax.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,606,016	\$ 1,605,851	\$ 1,593,149

**Account No. 5302: TRAINING**

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
<u>General</u>			
Admin Train Allowance (2@ \$500 each)	\$ 1,000	\$ 1,000	\$ 1,000
State Conferences (Winter & Fall)	5,000	-	3,000
National Conferences (3)	10,000	-	6,000
Code Training (DFM needed training)	9,000	-	5,000
ImageTrend (State required new version)	6,500	-	3,000
Telestaff (Current version being discontinued)	6,500	-	3,000
<u>Emergency Management</u>			
Disaster Preparedness (EMG)	6,000	-	400
<u>Ambulance</u>			
Paramedic Train Allowance (30 @ \$500 each)	15,000	15,000	15,000
Medical Certification Fees	1,000	1,000	1,000
Medical Director	84,000	84,000	84,000
Mechanic Training Ambulance	3,000	-	-
<u>Fire</u>			
Firefighter Train Allowance (40 @ \$500 each)	20,000	20,000	20,000
Officer Training [Leadership] (2 classes @ Fbks)	12,000	-	6,000
2016 State Fire Conference [Sitka]	7,000	-	3,000
Drivers Training Fire	3,000	-	-
Mechanic Training Fire (x 1)	6,000	-	-
<b>Subtotal</b>	<b>\$ 195,000</b>	<b>\$ 121,000</b>	<b>\$ 150,400</b>

**Account No. 5320: FOOD, CLOTHING AND MEDICAL** – This account provides for possible medical quarantine of ambulance and/or firefighting crews; provides medical expenses for possible client incurred injuries; and provides for food at emergency scenes and prolonged emergency medical and fire operations, as well as the food costs for the Public Safety Commission Meetings hosted by FFD.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,500	\$ 2,500	\$ 2,500

**Account No. 5321: UNIFORMS AND EQUIPMENT**

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Replace duty damaged clothing	\$ 9,000	\$ 5,000	\$ 5,000
Replace old gear and equipment	29,500	26,500	26,500
<b>Subtotal</b>	<b>\$ 38,500</b>	<b>\$ 31,500</b>	<b>\$ 31,500</b>

**Account No. 5401:** *OFFICE SUPPLIES* - Purchase of office supplies, forms, and pamphlets needed to implement the day to day compliance with state and federal regulations regarding HIPAA, Fire, Life & Safety requirements.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 5,000	\$ 5,000	\$ 5,000

**Account No. 5402:** *OPERATING SUPPLIES* - provides for the purchase of operating supplies such as:

1. Medical supplies - used to supply our ambulances. This accounts for the largest amount of expenditures in our operating supplies account.
2. Janitorial supplies.
3. Incidental replacement of firefighting/rescue equipment, protective clothing (helmets, gloves, etc.), uniform badges and patches, forms, etc.
4. Firefighting foam and other chemical firefighting agents required for fighting flammable liquid fires.
5. Station furnishings and supplies; i.e. kitchen equipment and miscellaneous supplies.
6. Fire investigation and inspection supplies.
7. Emergency Management supplies for planning and response.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
General Supplies	\$ 105,500	\$ 100,000	\$ 100,000
Fire Training Center Supplies	2,000	1,000	1,000
Fire Supplies	15,000	11,000	11,000
Fire (Foam)	5,000	-	5,000
<b>Subtotal</b>	<b>\$ 127,500</b>	<b>\$ 112,000</b>	<b>\$ 117,000</b>

**Account No. 5407:** *DUES AND PUBLICATIONS* - This account provides for the purchase of subscriptions, fire service and emergency management publications, fire codebooks, pamphlets, and other published materials used for training and to help maintain fire fighter/EMS/hazardous material and emergency management skills of employees. The Fire Department has also increased its participation in such public fire education programs as “Change Your Clock-Change Your Battery” and “Risk Watch.” Publications supporting education updates to Federal HIPAA regulations are also needed.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 4,500	\$ 4,500	\$ 4,500

**Account No. 5501:** *PROFESSIONAL SERVICES* - provides for those professional services, which may be required throughout the year.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Billing (approx. 5.2% of \$1,400,000)	\$ 72,800	\$ 72,800	\$ 72,800
New Hire & Promotion Testing	6,000	6,000	6,000
<b>Subtotal</b>	<b>\$ 78,800</b>	<b>\$ 78,800</b>	<b>\$ 78,800</b>

**Account No. 5599:** *OTHER OUTSIDE CONTRACTS* - provides for special services as follows:

<u>General</u>	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Laundry services	\$ 2,000	\$ 2,000	\$ 2,000
Radio repair/install	4,000	4,000	4,000
 <u>Ambulance</u>			
Medical oxygen/gases	6,000	6,000	6,000
Zoll defibrillator (3) maintenance	4,000	4,000	4,000
Radio repair/install	4,000	4,000	4,000
 <u>Emergency Management</u>			
Radio repair/install	2,000	2,000	2,000
 <u>Fire</u>			
Air bottle testing/fire extinguishers	1,000	1,000	1,000
MAKO air testing	1,500	1,500	1,500
SCBA yearly calibration fit test equip	1,250	1,250	1,250
UFD Early MA FLSA Expenses	4,000	-	-
Radio repair/install	4,000	4,000	4,000
<b>Subtotal</b>	<b>\$ 33,750</b>	<b>\$ 29,750</b>	<b>\$ 29,750</b>

**Account No. 5701:** *PURCHASED REPAIRS AND MAINTENANCE* - This account funds repair of Fire Department equipment not handled by Public Works. It covers repair of air conditioning equipment, office equipment, self-contained breathing apparatus, firefighting equipment, medical equipment, small appliances, motors, turnouts and inexpensive repairs to the buildings.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 23,000	\$ 22,000	\$ 22,000

**Account No. 7008:** *POSTAGE AND FREIGHT* – This account provides postage for department correspondence, as well as mailing of equipment returned to manufacturers for repair, (i.e., life packs, nozzles, radios and test equipment) and all other mailings.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,750	\$ 2,750	\$ 2,750

**Account No. 7501: EQUIPMENT REPLACEMENT EXPENDITURE** - This expense is transferred to the Capital Appropriation Fund to replace capital equipment in the Fire Department. This does not cover the total cost necessary to replace fire equipment on a regular schedule. A scheduled replacement plan for major and small equipment is on the following page.

- We recommend that we purchase a new ambulance every four (4) years and maintain a total of four (4) ambulances with four (4) years front line service and twelve (12) years reserve service.
- We expect to maintain our first line Engine/Pumpers for ten (10) years, with replacement scheduled at that time.
- Engine/Tenders should be on a twenty (20) year replacement cycle.
- We have extended the replacement cycle of our aerial devices by ten (10) years (up from 20 to 30 years) with a fifteen (15) year first line service life and fifteen (15) years in reserve. We are able to do this due to the fine work being done by Public Works to maintain them, and the annual testing program done by Underwriters Laboratory. We are pursuing grants to replace our oldest platform.

Funding is needed to replace and upgrade hand equipment such as fire hose, radios, life packs, stretchers and firefighting appliances on a regular schedule. The budget request is based on average need over the next twenty (20) years (total replacement plan divided by 20 years).

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Major Equipment Replacement	\$ 195,000	\$ 195,000	\$ 195,000
Small Vehicle Replacement	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
<b>Capital Request</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
<b>TOTAL DEPARTMENT</b>	<b>\$ 6,419,624</b>	<b>\$ 6,305,623</b>	<b>\$ 6,289,599</b>

**MAJOR EQUIPMENT REPLACEMENT PLAN**

YEAR	VEHICLE TYPE	TYPE	2016 ESTIMATED COST
2018	Aerial Device	Platform	\$ 1,000,000
2019	Command/Investigations	Medium Duty	250,000
2020	Ambulance	Regular	220,000
2020	Engine	Pumper	750,000
2021	Engine	Pumper	750,000
2024	Ambulance	Regular	220,000
2024	Engine	Tender	750,000
2025	Engine	Tender	750,000
2027	Aerial Device	Platform	1,000,000
2028	Ambulance	Regular	220,000
2030	Engine	Pumper	750,000
2031	Engine	Pumper	750,000
2032	Ambulance	Regular	220,000
2036	Ambulance	Regular	220,000
			<u>\$ 7,850,000</u>

**SMALL VEHICLE REPLACEMENT PLAN**

YEAR	TYPE	REPLACES	2016 ESTIMATED COST
2017	BC Vehicle (every 5 yrs)	2011 Vehicle	\$ 55,000
2020	Pick up (every 20 yrs)	2000 Vehicle	40,000
2020	Pick up (every 20 yrs)	2000 Vehicle	40,000
2021	Dpty Fire Marshal Vehicle (every 15 yrs)	2006 Vehicle	55,000
2022	BC Vehicle (every 5 yrs)	2017 Vehicle	55,000
2023	Assistant Chief Vehicle (every 15 yrs)	2008 Vehicle	55,000
2025	Brush (every 20 yrs)	2005 Vehicle	55,000
2027	BC Vehicle (every 5 yrs)	2022 Vehicle	55,000
2031	Chief Vehicle (every 15 yrs)	2016 Vehicle	55,000
2032	BC Vehicle (every 5 yrs)	2027 Vehicle	55,000
2035	Tow Vehicle (every 20 yrs)	2015 Vehicle	55,000
2037	BC Vehicle (every 5 yrs)	2032 Vehicle	55,000
			<u>\$ 630,000</u>



**CITY OF FAIRBANKS, ALASKA**

**General Fund Appropriation**

**PUBLIC WORKS DEPARTMENT NO. 50**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 REVISED</u>	<u>2017 DEPT REQUEST</u>	<u>2017 MAYOR</u>	<u>2017 APPROVED</u>
5001	SALARIES & WAGES	\$ 2,166,053	\$ 2,235,644	\$ 2,278,617	\$ 2,278,617	\$ 2,296,617
5002	OVERTIME	57,273	65,000	65,000	65,000	65,000
5005	TEMP WAGES & BENEFITS	1,061,188	826,000	750,628	750,628	750,628
5101	PERSONAL/ANNUAL LEAVE	98,345	47,150	80,000	80,000	80,000
5200	EMPLOYEE BENEFITS	1,237,914	1,218,406	1,323,216	1,323,216	1,315,893
5302	TRAINING	13,784	47,000	44,300	44,300	44,300
5401	OFFICE SUPPLIES	3,292	5,250	3,500	3,500	3,500
5402	OPERATING SUPPLIES	184,488	249,299	200,000	200,000	200,000
5403	VEHICLE & EQUIPMENT PARTS	397,773	557,753	462,000	462,000	400,000
5405	REPAIR & CONST MATERIAL	386,816	295,636	465,000	465,000	400,000
5406	FUEL, OIL & GREASE	334,469	367,250	459,500	459,500	459,500
5407	DUES & PUBLICATIONS	1,500	1,500	1,000	1,000	1,000
5599	OTHER OUTSIDE CONTRACTS	244,548	706,321	604,000	504,000	504,000
5609	GARBAGE COLLECTION SVCS	533,913	575,740	585,000	585,000	585,000
5701	REPAIRS & MAINTENANCE	52,806	88,000	100,000	100,000	100,000
5703	BUILDINGS & GROUNDS	90,694	150,285	100,000	100,000	100,000
5804	OTHER RENTALS	24,556	60,000	75,000	50,000	50,000
7005	ENVIRONMENTAL COMPLIANCE	-	-	15,000	15,000	15,000
7501	EQUIP REPLACEMENT	250,000	175,000	250,000	250,000	250,000
9001	NON-CAPITAL EQUIPMENT	36,667	119,703	25,000	25,000	25,000
<b>TOTALS</b>		<b><u>\$ 7,176,079</u></b>	<b><u>\$ 7,790,937</u></b>	<b><u>\$ 7,886,761</u></b>	<b><u>\$ 7,761,761</u></b>	<b><u>\$ 7,645,438</u></b>

CITY OF FAIRBANKS, ALASKA

PUBLIC WORKS DEPARTMENT NO. 50

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2015 APPROVED		2016 APPROVED		2017 DEPT REQUEST		2017 MAYOR		2017 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
<b>PERSONNEL</b>										
DIRECTOR	0.5	\$ 52,794	0.0	\$ -	1.0	\$ 85,000	1.0	\$ 85,000	1.0	\$ 103,000
GENERAL FOREMAN	1.0	80,090	1.0	81,689	0.0	-	0.0	-	0.0	-
OPERATOR FOREMAN	2.0	141,870	2.0	144,566	2.0	144,235	2.0	144,235	2.0	144,235
OPERATOR LEAD	2.0	129,450	2.0	131,836	2.0	131,415	2.0	131,415	2.0	131,415
OPERATORS & MECHANICS	13.0	784,950	13.0	799,044	13.0	795,893	13.0	795,893	13.0	795,893
SERVICE OILER					1.0	42,856	1.0	42,856	1.0	42,856
FACILITIES MANAGER	1.0	79,815	1.0	81,372	1.0	82,092	1.0	82,092	1.0	82,092
TRADE SPECIALIST LEAD	1.0	72,600	1.0	75,231	1.0	67,712	1.0	67,712	1.0	67,712
TRADES SPECIALIST	1.0	58,387	1.0	60,972	1.0	60,198	1.0	60,198	1.0	60,198
LABOR FOREMAN	1.0	65,715	1.0	66,488	1.0	66,449	1.0	66,449	1.0	66,449
LABOR LEAD	1.0	59,299	1.0	60,137	1.0	60,052	1.0	60,052	1.0	60,052
LABOR PACKER DRIVER	3.0	161,480	3.0	167,010	3.0	166,661	3.0	166,661	3.0	166,661
LABORER	6.0	291,671	6.0	293,745	6.0	292,761	6.0	292,761	6.0	292,761
CUSTODIAN	1.0	46,899	1.0	47,440	1.0	46,714	1.0	46,714	1.0	46,714
DISPATCHER	1.0	54,351	1.0	55,318	1.0	55,100	1.0	55,100	1.0	55,100
OPERATOR CLERK	1.0	42,267	1.0	43,025	1.0	42,856	1.0	42,856	1.0	42,856
PARTS PERSON / EXPEDITOR	1.0	57,135	1.0	57,932	1.0	57,281	1.0	57,281	1.0	57,281
WAREHOUSE RECORDS	1.0	62,963	1.0	63,764	1.0	63,092	1.0	63,092	1.0	63,092
TEMORARY WORKERS		900,000		776,000		750,628		750,628		750,628
SHIFT PAY		10,000		10,250		10,250		10,250		10,250
CLOTHING ALLOWANCE		8,000		8,000		8,000		8,000		8,000
OVERTIME		65,000		65,000		65,000		65,000		65,000
BENEFITS		1,220,858		1,254,406		1,323,216		1,323,216		1,315,893
LEAVE ACCRUAL		46,000		47,150		80,000		80,000		80,000
<b>TOTAL GENERAL FUND</b>	<b>37.5</b>	<b>\$4,491,594</b>	<b>37.0</b>	<b>\$4,390,375</b>	<b>38.0</b>	<b>\$4,497,461</b>	<b>38.0</b>	<b>\$4,497,461</b>	<b>38.0</b>	<b>\$4,508,138</b>

Department request to lower temporary wages budget by the amount to add a new permanent service oiler position.  
 Approved Personnel budgets do not reflect interim budget amendments.

## **MISSION STATEMENT**

The mission of the Public Works Department is to provide City residents with cost-effective and responsive customer service in maintaining the right-of-way infrastructure; collecting and disposing of residential solid waste; maintaining City-owned facilities, equipment, vehicles, and bulk fuel storage and distribution systems; and managing the collection, storage, and resale of impounded vehicles.

## **SUMMARY OF RESPONSIBILITIES**

### **PUBLIC RIGHT-OF-WAY MAINTENANCE**

In 2017, the Public Works Department will maintain a total of 355 lane miles of roadway, 2,824 streetlights over 5,000 traffic signs, 97 miles of storm drain piping, 2,565 catch basins, 486 manholes, 7 storm water treatment units, and 93 outfalls to the Chena River and Noyes Slough.

Winter Maintenance – Public Works crews perform winter maintenance activities such as snow removal and street sanding from mid-October through late-March. During a winter snowfall event our maintenance priority is to open all arterials and collectors within 72 hours, then progress to clearing residential neighborhoods. Public Works also removes snow from pedestrian facilities including sidewalks, crosswalks, and curb ramps along collector streets.

Spring Maintenance – Spring snowmelt, occurring from late-March through mid-April, is a critical period for Public Works. During this time Public Works maintains two crews on 24-hour/ 7-day per week status, fully dedicated to thawing storm drain piping, opening surface drainages, and pumping water to ensure the right-of-way remains operational and to minimize flooding impacts to residential homes, businesses, and public facilities.

Summer Maintenance & Construction – Public Works transitions to summer maintenance activities from May through September. Major tasks include street sweeping; road reconstruction including re-grading, re-profiling, drainage improvements, and new asphalt concrete pavement; pothole patching; cleaning and repairing the storm drainage system; removing brush from the edge of right-of-way; maintaining landscaping; and miscellaneous repairs to sidewalks, streetlights, traffic signs, lane and crosswalk striping.

Public Works maintains a two-year plan for construction in the right-of-way, and priorities often change based on the extremity of winter season, spring breakup, community needs and funding via legislative grants which are not confirmed until July, the mid-point of the City's fiscal year.

## **RESIDENTIAL GARBAGE COLLECTION**

Public Works collects and disposes of residential garbage on a weekly basis. Public Works began implementing numerous cost saving measures in 2008 and will continue to utilize these measures throughout the current budget cycle. Through these efficiencies Public Works has reduced the solid waste collection effort from 5 days per week/8 hours per day to 3 days per week/10 hours per day. This 10 hour per week reduction by 7 employees results in a savings of 70 man hours per week that are now being directed to other priority areas such as right-of-way and facility maintenance and special projects that arise. This has proven to be very productive and allows for preventative maintenance and special project scheduling every Thursday. Additional cost saving efforts included:

1. Standardized routes for each neighborhood that all packer drivers must adhere to during waste collection. These standardized routes minimize the number of miles travelled by our equipment and provide fuel savings.
2. Implemented a policy that all residential garbage must be placed curbside by 7:00 AM on the day of pickup. In prior years multiple passes were made through neighborhoods to accommodate residents that did not get their trash out on time and called for a late pick. By making one pass through each neighborhood we significantly reduce our fuel consumption rate.

## **STORM WATER MANAGEMENT**

See the Engineering Department budget narrative for a detailed description of the City's Municipal Storm Water Permit and requirements for ensuring compliance.

## **STREET LIGHTING**

The City maintains 2,824 streetlights through a Contractor maintenance contract. Of these lights, 142 are High Pressure Sodium (HPS), 2,586 are Light Emitting Diode (LED) technology and 97 are Ceramic Metal Halide (CMH), the new white lights on Illinois Street, Helmericks Ave, and Bentley Access Road.

## **FLEET MANAGEMENT**

Public Works maintains the City equipment fleet supporting all city departments including the Police and Fire Departments, Volunteers in Policing and Community Service Patrol.

## VEHICLE IMPOUNDS

In conjunction with the City Attorney's Office, Public Works manages vehicles impounded by the City Police Department. Below is summary of impound, city surplus and FPD evidence auctions for the last three years:

Year	IMPOUND AUCTIONS			CITY	FPD EVIDENCE	CITY	TOTAL
	# of Auctions	# of Vehicles Sold/Disposed	Revenue (Net)	SURPLUS Revenue (Net)	Revenue (Net)	DAF Revenue (Net)	
2016	3	282	118,688	-	-	-	118,688
2015	2	205	140,044	13,922	-	-	153,966
2014	4	288	247,478	13,033	21,543	1,674	283,729

## FACILITY MANAGEMENT

Public Works maintains or assists with maintenance of fourteen separate City-owned facilities comprising approximately 417,166 square feet of space in addition to Golden Heart Plaza, Clay Street Cemetery, and the downtown Utilidor system.

## OPERATING ACCOUNTS

**Account No. 5001: SALARIES AND WAGES** - This account requests funding for 38 permanent full-time positions.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,278,617	\$ 2,278,617	\$ 2,296,617

**Account No. 5002: OVERTIME** - for emergency situations primarily during snow removal and breakup, pumping water to deter flooding and property damage; emergency call outs; increased emergency assistance for Police and Fire in response to fires and automobile accidents; and the impound and City property auctions.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 65,000	\$ 65,000	\$ 65,000

**Account No. 5005: TEMP WAGES AND BENEFITS** - provides for seasonal temporary positions to support services to the residents of Fairbanks and to address emergencies as they occur.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 750,628	\$ 750,628	\$ 750,628

**Account No. 5101: PERSONAL/ANNUAL LEAVE ACCRUAL** - reflects the cost of new leave earned. These figures are estimated using an average of prior year's leave usage and leave cashed out.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 80,000	\$ 80,000	\$ 80,000

**Account No. 5200: EMPLOYEE BENEFITS** - includes retirement contributions, health care coverage, and employer's share of life insurance and Medicare.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,323,216	\$ 1,323,216	\$ 1,315,893

**Account No. 5302: TRAINING** - provides for mandatory training and certifications required for all crafts, conferences (APWA, Waste Expo Paving and Safety), and general training.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
General	\$ 3,500	\$ 3,500	\$ 3,500
EVT Fire Equipment Training/ Certification*	22,000	22,000	22,000
Boiler Training/Certification	4,800	4,800	4,800
Paving/Pothole Onsite Training	8,500	8,500	8,500
Conferences / Expos	5,500	5,500	5,500
<b>Subtotal</b>	<b>\$ 44,300</b>	<b>\$ 44,300</b>	<b>\$ 44,300</b>

\*Required for mechanics to maintain certifications to perform Fire equipment maintenance. A portion of these costs may be recouped by outside agencies participating in the training.

**Account No. 5401: OFFICE SUPPLIES** - provides for paper, forms, letterhead, toner cartridges and general office supplies.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,500	\$ 3,500	\$ 3,500

**Account No. 5402: OPERATING SUPPLIES** - provides for expendable items used by all Public Works crews and facilities including shop equipment, tools, chemicals, hardware stock, PPE, vehicle registrations, hazmat supplies, custodial supplies for all facilities and other miscellaneous items.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 200,000	\$ 200,000	\$ 200,000

**Account No. 5403:** *VEHICLE & EQUIPMENT PARTS* - provides for expenditures for all vehicle and equipment parts and supplies.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Parts	\$ 370,000	\$ 370,000	\$ 310,000
Cutting Edges, sweeper brooms	32,000	32,000	30,000
Tires for FPD, FFD and City fleet	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
<b>Subtotal</b>	<b>\$ 462,000</b>	<b>\$ 462,000</b>	<b>\$ 400,000</b>

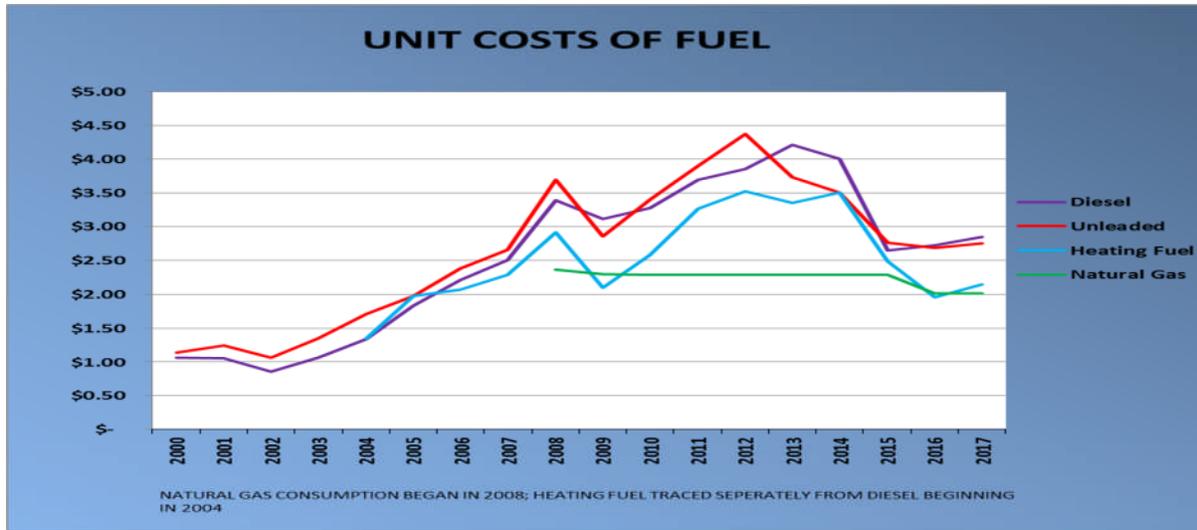
**Account No. 5405:** *REPAIR AND CONSTRUCTION MATERIAL* – provides for materials for maintenance and repair projects.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Road repair & maintenance	\$ 380,000	\$ 380,000	\$ 340,000
Drainage & survey supplies	20,000	20,000	20,000
Sign material	10,000	10,000	10,000
Snow removal repairs	5,000	5,000	5,000
Miscellaneous expenses	<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
<b>Subtotal</b>	<b>\$ 465,000</b>	<b>\$ 465,000</b>	<b>\$ 400,000</b>

**Account No. 5406:** *FUEL, OIL AND GREASE* - provides for vehicle fuel and lube products for City fleet.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
*Unleaded gas	\$ 138,000	\$ 138,000	\$ 138,000
*Diesel fuel for equipment	256,500	256,500	256,500
Lube products: antifreeze, oil, etc.	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
<b>Subtotal</b>	<b>\$ 459,500</b>	<b>\$ 459,500</b>	<b>\$ 459,500</b>

\*Tank farm capacity: 40,000 gallons diesel and 20,000 gallons unleaded. Intent is to keep all tanks topped off in case of an emergency. Annual estimated purchase: 80,000-100,000 gallons diesel and 50,000 gallons unleaded (with FPD fueling at PW).



**Account No. 5407: DUES AND PUBLICATIONS** – provides for parts manual updates, road and equipment publications, Polk directory, and membership dues to Public Works related organizations.

REQUESTS	RECOMMENDS	APPROVED
\$ 1,000	\$ 1,000	\$ 1,000

**Account No. 5599: OTHER OUTSIDE CONTRACTS** – provides for contractual agreements including maintenance and inspection of equipment and facilities.

	REQUESTS	RECOMMENDS	APPROVED
*Elevator inspections/certifications	\$ 16,500	\$ 16,500	\$ 16,500
*Crane inspections at PW	4,500	4,500	4,500
*Fire extinguisher inspections	5,500	5,500	5,500
*Sprinkler system inspections/repairs	5,000	5,000	5,000
*Fire alarm inspections/repairs	6,500	6,500	6,500
*Liebert equipment/UPS maintenance	13,500	13,500	13,500
*UL lab certification (fire equipment)	9,000	9,000	9,000
*Underground storage tank inspections	2,500	2,500	2,500
*Platform Proof Load test (required every 5 years due in 2017)	10,000	10,000	10,000
Towing service – impounds	80,000	80,000	80,000
Technical Support, Facilities Programs	6,000	6,000	6,000
Electrical Services	15,000	15,000	15,000
Street Striping, Arrows, Onlys, Speed Humps - Residential	200,000	150,000	150,000
Tree Trimming/Cutting	30,000	30,000	30,000
Other Contracts	200,000	150,000	150,000
<b>Subtotal</b>	<b>\$ 604,000</b>	<b>\$ 504,000</b>	<b>\$ 504,000</b>

*\*Required or mandated to remain operational.*

**Account No. 5609: GARBAGE COLLECTION SERVICES-** provides for FNSB landfill “tipping” fees, garbage billing supplies (envelopes and billing paper), postage and other costs associated with billing and collections services. In 1980 the tipping fee was \$21/ton, from 2004 to 2008 the fee increased \$2/ton annually; from 2009 to 2013 the fee increased \$7/ton annually; in 2014 the fee increased by \$3/ton; in 2015 the fee increased by \$2/ton; the **current rate is \$101/ton** and the next anticipated increase will be July 1, 2017.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Tipping Fees for 5,400 tons	\$ 545,400	\$ 545,400	\$ 545,400
Billing services, postage	32,000	32,000	32,000
Billing supplies (envelopes, paper)	7,600	7,600	7,600
Subtotal	<u>\$ 585,000</u>	<u>\$ 585,000</u>	<u>\$ 585,000</u>

2017 TIPPING FEE REQUEST			
Tonnage	Period	Rate/Ton	Tipping Fee
2,600	1/1-6/30/17	\$ 101	\$262,600
2,800	*7/1-12/31/17	\$ 101	282,800
5,400			\$545,400
<i>FNSB may increase rate July 1, 2017</i>			

TONNAGE HISTORY	
Year	Tonnage
*2016	3,677.00
2015	5,275.00
2014	5,328.00
<i>*through 8/31/16</i>	

**Account No. 5701: REPAIRS AND MAINTENANCE-** provides for repairs to equipment and tools. In 2017 two pieces of heavy equipment with high hours will be repowered / overhauled (replace motor and/or transmission), extending the life of the equipment at a third of the cost versus purchasing new. 1) 1999 Volvo Loader (L-03) and 1995 Caterpillar 160H Motor Grader (G-04 or G-05).

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 100,000	\$ 100,000	\$ 100,000

**Account No 5703: BUILDINGS AND GROUNDS MAINTENANCE -** provides for repair, maintenance and special projects of City owned and leased buildings: City Hall, Police Station, downtown Fire Station, Fire Station #3-Aurora, Fire Training Center, Fire Station #2, Public Works Facility, Warm Storage Facility, and the Downtown Parking Garage. Grounds maintained include Golden Heart Plaza, Clay Street Cemetery, and the Impound Lot.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 100,000	\$ 100,000	\$ 100,000

**Account No. 5804: OTHER RENTALS –** provides for rental of equipment (dump trucks, excavator, dozer, etc), specialized tools, and portable toilet rental for auctions and community volunteer projects.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 75,000	\$ 50,000	\$ 50,000

**Account No. 7005:** *ENVIRONMENTAL COMPLIANCE* – provides funds for the disposition of hazardous materials.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
EPA Hazardous Materials Disposal	\$ 15,000	\$ 15,000	\$ 15,000

**Account No. 7501:** *EQUIPMENT REPLACEMENT*– This expense is transferred to the Capital Appropriation Fund to pay for the cost of replacing capital equipment in the Public Works Department. This does not cover the total cost necessary to replace public works equipment on a regular schedule.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 250,000	\$ 250,000	\$ 250,000

**Account No. 9001:** *NON-CAPITAL EQUIPMENT* - This account covers the cost of incidental equipment (less than \$5,000) needed in operations

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 25,000	\$ 25,000	\$ 25,000

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
<b>TOTAL DEPARTMENT</b>	<b>\$ 7,886,761</b>	<b>\$ 7,761,761</b>	<b>\$ 7,645,438</b>

**CITY OF FAIRBANKS, ALASKA****General Fund Appropriation****ENGINEERING DEPARTMENT NO. 51**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 REVISED</u>	<u>2017 DEPT REQUEST</u>	<u>2017 MAYOR</u>	<u>2017 APPROVED</u>
5001	SALARIES AND WAGES	\$ 413,714	\$ 332,021	\$ 453,479	\$ 452,884	\$ 453,479
5002	OVERTIME	321	7,000	7,000	7,000	7,000
5101	PERSONAL/ANNUAL LEAVE	39,767	35,000	35,000	35,000	35,000
5200	EMPLOYEE BENEFITS	170,495	188,945	165,943	165,952	165,943
5302	TRAINING	1,526	8,500	27,362	15,000	17,500
5401	OFFICE SUPPLIES	3,949	6,350	4,500	4,500	4,500
5402	OPERATING SUPPLIES	3,184	10,122	4,500	4,500	4,500
5407	DUES AND PUBLICATIONS	440	1,500	2,000	2,000	2,000
5599	OTHER OUTSIDE CONTRACTS	950	1,600	5,000	5,000	-
7005	ENVIRONMENTAL COMPLIANCE	30,485	29,278	18,500	18,500	18,500
7501	EQUIP REPLACEMENT	-	10,000	10,000	10,000	10,000
<b>TOTALS</b>		<b><u>\$ 664,831</u></b>	<b><u>\$ 630,316</u></b>	<b><u>\$ 733,284</u></b>	<b><u>\$ 720,336</u></b>	<b><u>\$ 718,422</u></b>

**CITY OF FAIRBANKS, ALASKA**  
**SCHEDULE OF PERSONNEL REQUIREMENTS**

**ENGINEERING DEPARTMENT NO. 51**

General Fund Appropriation	2015 APPROVED		2016 APPROVED		2017 DEPT REQUEST		2017 MAYOR		2017 APPROVED	
	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
<b>PERSONNEL</b>										
CITY ENGINEER ENVIRONMENTAL MANAGER	0.5	\$ 52,794	1.0	\$ 105,000	1.0	\$ 106,341	1.0	\$ 106,341	1.0	\$ 106,341
ENGINEER I	4.0	217,935	1.0	70,214	-	-	-	-	-	-
ENGINEER II	2.0	150,181	4.0	306,308	4.0	324,463	4.0	309,012	4.0	324,463
ENGINEER III	1.0	93,690	1.0	95,455	1.0	96,304	1.0	96,304	1.0	96,304
ENGINEER IV	1.0	94,197	-	-	1.0	96,823	1.0	96,823	1.0	96,823
SURVEYOR/ENG TECH	1.0	79,816	1.0	81,373	1.0	96,304	1.0	96,304	1.0	96,304
ENG TECHNICIAN	1.0	45,244	1.0	45,234	1.0	43,821	1.0	43,821	1.0	43,821
SURVEY PARTY CHIEF	1.0	51,793	-	-	-	-	-	-	-	-
PART TIME INTERN	0.5	23,965	0.5	24,494	0.5	18,647	0.5	18,647	0.5	18,647
QUALITY CONTROL OFFICER	1.0	66,333	1.0	67,688	1.0	68,283	1.0	68,283	1.0	68,283
PROPERTY MANAGER	1.0	85,186	1.0	86,823	1.0	87,593	1.0	87,593	1.0	87,593
OVERTIME		72,000		39,500		39,500		39,500		39,500
BENEFITS		425,077		361,523		371,722		371,498		371,722
LEAVE ACCRUAL		35,000		35,000		35,000		35,000		35,000
<b>TOTAL GENERAL FUND</b>	<b>15.0</b>	<b>1,583,557</b>	<b>12.5</b>	<b>1,410,673</b>	<b>12.5</b>	<b>1,477,679</b>	<b>12.5</b>	<b>1,462,004</b>	<b>12.5</b>	<b>1,477,679</b>
<b>GRANT/PROJECT PERSONNEL</b>										
ENGINEER I	(4.0)	(217,935)	(1.0)	(70,214)	-	-	-	-	-	-
ENGINEER II	(3.0)	(150,181)	(4.0)	(306,308)	(4.0)	(324,463)	(4.0)	(309,012)	(4.0)	(324,463)
ENGINEER III	(1.0)	(93,690)	(1.0)	(95,455)	(1.0)	(96,304)	(1.0)	(96,304)	(1.0)	(96,304)
ENGINEER IV	(1.0)	(94,197)	(0.7)	(73,500)	(1.0)	(96,823)	(1.0)	(96,823)	(1.0)	(96,823)
SURVEYOR/ENG TECH	(0.5)	(39,908)	(1.0)	(40,687)	(0.5)	(48,152)	(0.5)	(48,152)	(0.5)	(48,152)
SURVEY PARTY CHIEF	(0.5)	(25,897)	-	-	-	-	-	-	-	-
ENG TECHNICIAN	(0.5)	(22,622)	(1.0)	(22,617)	(0.5)	(21,911)	(0.5)	(21,911)	(0.5)	(21,911)
PART TIME INTERN	(0.5)	(23,965)	(0.5)	(24,494)	(0.5)	(18,647)	(0.5)	(18,647)	(0.5)	(18,647)
REMOVE HOLIDAY PAY		27,809		23,083		28,321		27,726		28,321
OVERTIME		(65,000)		(32,500)		(32,500)		(32,500)		(32,500)
BENEFITS		(238,665)		(214,552)		(205,779)		(205,546)		(205,779)
<b>TOTAL GRANT FUNDS</b>	<b>(11.0)</b>	<b>(944,251)</b>	<b>(9.2)</b>	<b>(857,244)</b>	<b>(7.5)</b>	<b>(816,258)</b>	<b>(7.5)</b>	<b>(801,169)</b>	<b>(7.5)</b>	<b>(816,258)</b>
<b>TOTAL GENERAL FUND</b>	<b>4.0</b>	<b>\$ 639,307</b>	<b>3.3</b>	<b>\$ 553,430</b>	<b>5.0</b>	<b>\$ 661,422</b>	<b>5.0</b>	<b>\$ 660,836</b>	<b>5.0</b>	<b>\$ 661,422</b>

Department request includes a 10% increase for two Engineer II.  
 Approved Personnel budgets do not reflect interim budget amendments.

## **MISSION STATEMENT**

The mission of the Engineering Department is to plan and administer the construction of capital improvement projects to improve and maintain City streets, facilities, and associated infrastructure for the benefit of the public and to foster economic growth in Fairbanks.

## **DEPARTMENT SERVICES**

Each year the Department designs and constructs projects funded by state and federal grants. The grants not only pay for the construction costs, but also reimburse the City for staff time and contracts used to design and oversee construction of the projects. Recovery of these costs makes the Department less reliant on General Fund revenues to fund its positions and meet its mission.

In addition to grant-funded projects, the Department is responsible for the services listed below. Some, but not all, of these services are paid for with plan review and permitting fees.

- Reviewing site plans for residential and commercial building permit applications
- Permitting street excavations and sidewalk/curb cuts for utility service connections, new driveways, lane closures for road work and public events, and cooling water discharges
- Environmental regulatory compliance for public and private development projects, ongoing municipal operations, and local storm water management
- Traffic safety planning and management
- City property and right-of-way management
- Horizontal and vertical survey control
- Repository for utility and roadway as-built drawings, technical reports, property plats, and right-of-way maps that date back to the early 1900s

## **2016 ACCOMPLISHMENTS**

The Department completed construction of the following projects in 2016:

1. Cushman “Complete Street”
2. Bentley Retail Area Roundabout (Helmericks Avenue & Merhar Loop Road)
3. Bjerremark Neighborhood Improvements
4. Rickert Subdivision Improvements
5. Gateway Subdivision Improvements
6. Wastewater Treatment Plant Generator Replacements

## **2017 GOALS**

The Department plans to continue work on the following city, state, and federally funded projects in 2017:

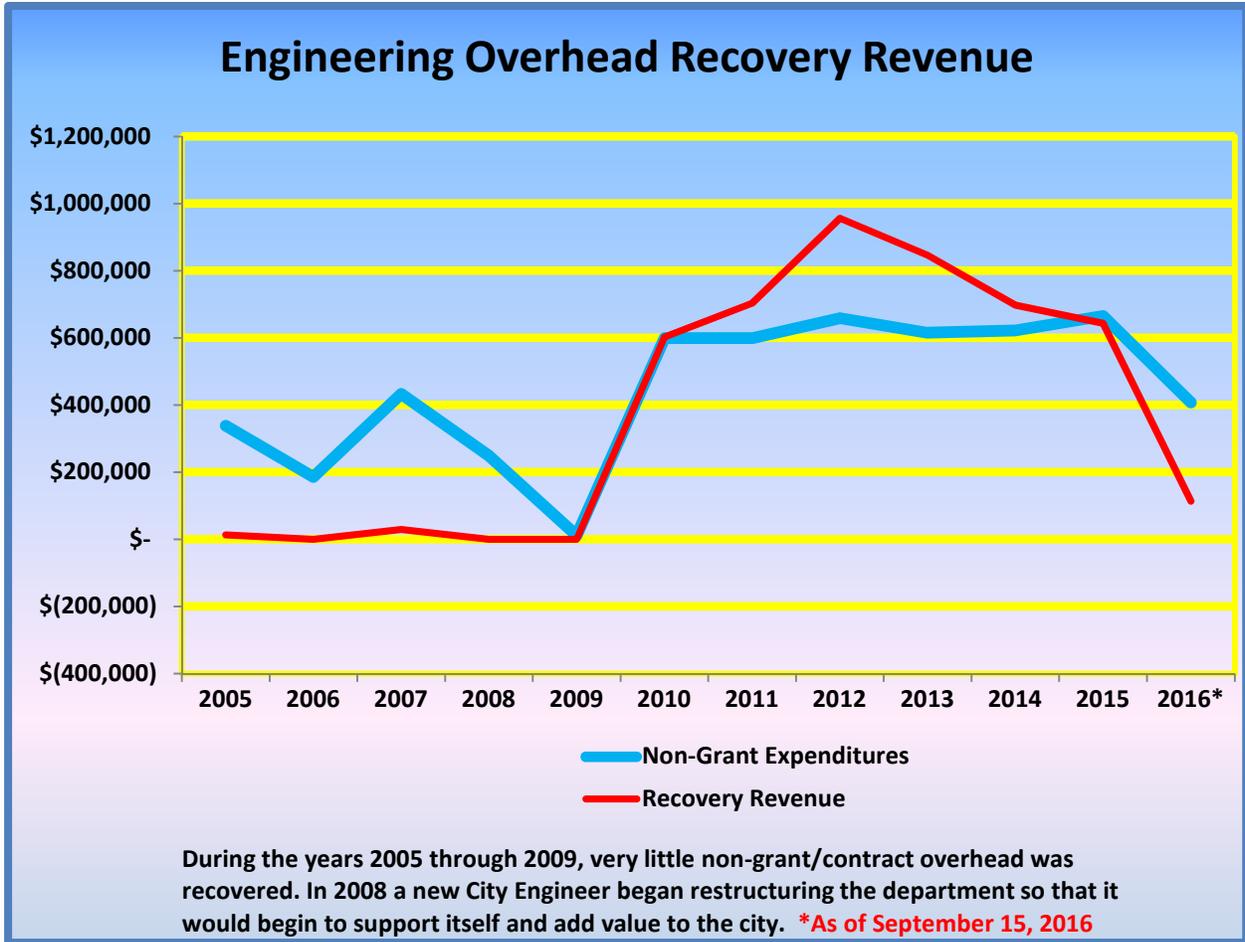
1. Cowles Street Reconstruction
2. 3<sup>rd</sup> Street Upgrade
3. Chena Riverwalk, Phase III
4. Wembley Avenue Sidewalk
5. FMATS Sidewalk Improvements (5<sup>th</sup> Avenue, Cowles Street, Homestead Road, & Loftus Road)
6. FMATS Road Improvements (10<sup>th</sup> Avenue)
7. Bjerremark Street Sidewalk
8. Storm Drain Line Replacement at Water Treatment Plant

If funded by the City Council, the Department would like to design and construct the following new capital projects:

1. FMATS Minnie Street Reconstruction (only 9% match)
2. FMATS Sign Replacement Project (only 9% match for design)
3. FMATS Improvements Program FY2017 (only 9% match for construction)
4. Hilton Avenue Storm Drain Line Replacement
5. Hamilton Acres Improvements (Iditarod, Juneau, Ketchikan, & Lignite Avenues, and C, D, E, & F Streets)
6. Holt Road Drainage Improvements
7. Timberland Drive Drainage Improvements

## **PERFORMANCE MEASURES**

1. Completion of projects on schedule and under budget.
2. Successful award of grant applications for capital improvement projects.
3. Timely site plan reviews and permit issuances (i.e. within 7 days of receipt of plans and permit applications).
4. Achievement of full environmental regulatory compliance (i.e. no violations or fines).
5. Increase engineering overhead recovery revenue



### OPERATING ACCOUNTS

The following is a description of the engineering operating accounts. These accounts are necessary to fund the day to day operation of the Engineering Department. **Only administrative accounts not directly associated with direct grant/contract expenditures are included in the general fund budget request.** Below is a brief description of each administrative account and the associated budget requests.

**Account No. 5001: SALARIES AND WAGES** - provides for salaries and wages for all employees within the Department. It is recommended that requested staffing levels be provided as indicated by this document.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 453,479	\$ 452,884	\$ 453,479

**Account No. 5002:** *OVERTIME* - provides for anticipated overtime that may occur in the accomplishment of non-identified projects during the year.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 7,000	\$ 7,000	\$ 7,000

**Account No. 5101:** *PERSONAL & ANNUAL LEAVE ACCRUAL* - reflects the cost of new leave earned. These figures are estimated using an average of prior year's leave usage and leave cashed out.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 35,000	\$ 35,000	\$ 35,000

**Account No. 5200:** *EMPLOYEE BENEFITS* - includes retirement contributions, health care coverage, and employer's share of life insurance, Medicare, and Social Security tax.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 165,943	\$ 165,952	\$ 165,943

**Account No. 5302:** *TRAINING* – provides for technical training opportunities, continuing education coursework, and seminars. Advancement of technical expertise is integral to Departmental efficiency and staying in compliance with new regulations and ever-changing industry standards.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 27,362	\$ 15,000	\$ 17,500

**Account No. 5401:** *OFFICE SUPPLIES* – provides for purchase of standard office supplies for the Engineering Department, including paper and toner cartridges for plotter and printers.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 4,500	\$ 4,500	\$ 4,500

**Account No. 5402:** *OPERATING SUPPLIES* – provides for operating supplies such as calculators, survey equipment, software, and office furniture.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 4,500	\$ 4,500	\$ 4,500

**Account No. 5407: DUES AND PUBLICATIONS** – provides for annual professional licensing dues and subscriptions to technical and professional periodicals, allowing the Department to keep abreast of industry changes occurring in the engineering field.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,000	\$ 2,000	\$ 2,000

**Account No. 5599: OTHER OUTSIDE CONTRACTS** – provides for incidentals for design of projects that require outside services and/or agency support/review that cannot be reimbursed by grant funding.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 5,000	\$ 5,000	\$ -

**Account No. 7005: ENVIRONMENTAL COMPLIANCE** – provides funds for ADEC Storm Water Compliance.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 18,500	\$ 18,500	\$ 18,500

**Account No. 7501: EQUIPMENT REPLACEMENT EXPENDITURE** – reflects an amount to be transferred to the capital fund for future purchase of office equipment and survey/engineering equipment.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 10,000	\$ 10,000	\$ 10,000

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
<b>TOTAL DEPARTMENT</b>	\$ 733,284	\$ 720,336	\$ 718,422



**CITY OF FAIRBANKS, ALASKA****General Fund Appropriation****BUILDING DEPARTMENT NO. 60**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2015 ACTUAL</b>	<b>2016 REVISED</b>	<b>2017 DEPT REQUEST</b>	<b>2017 MAYOR</b>	<b>2017 APPROVED</b>
5001	SALARIES AND WAGES	\$ 478,006	\$ 455,878	\$ 483,178	\$ 483,178	\$ 483,178
5002	OVERTIME	6,096	5,000	5,000	5,000	5,000
5101	PERSONAL/ANNUAL LEAVE	14,688	16,000	16,000	16,000	16,000
5200	EMPLOYEE BENEFITS	152,580	182,519	153,554	153,554	153,554
5302	TRAINING	460	6,000	6,000	6,000	6,000
5401	OFFICE SUPPLIES	1,968	14,847	5,000	5,000	5,000
5402	OPERATING	-	1,000	1,000	1,000	1,000
5407	DUES AND PUBLICATIONS	1,572	2,650	1,500	1,500	1,500
5501	PROFESSIONAL SERVICES	-	2,000	2,000	2,000	2,000
5599	OTHER OUTSIDE CONTRACTS	560	-	-	-	-
7007	MEETING COSTS	311	1,500	1,500	1,500	1,500
7501	EQUIP REPLACEMENT EXPEND	10,000	10,000	10,000	10,000	10,000
<b>TOTALS</b>		<b>\$ 666,241</b>	<b>\$ 697,394</b>	<b>\$ 684,732</b>	<b>\$ 684,732</b>	<b>\$ 684,732</b>

CITY OF FAIRBANKS, ALASKA

BUILDING DEPARTMENT NO. 60

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2015		2016		2017 DEPT REQUEST		2017 MAYOR		2017 APPROVED	
	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
<b>PERSONNEL</b>										
BUILDING OFFICIAL	1.0	\$ 97,900	1.0	\$ 99,727	1.0	\$101,001	1.0	\$101,001	1.0	\$ 101,001
PLANS EXAMINER	1.0	77,508	1.0	79,031	1.0	79,729	1.0	79,729	1.0	79,729
ADMIN ASST	1.0	57,482	1.0	58,704	1.0	59,218	1.0	59,218	1.0	59,218
INSPECTOR	3.0	236,471	3.0	241,098	3.0	243,230	3.0	243,230	3.0	243,230
OVERTIME		5,000		5,000		5,000		5,000		5,000
BENEFITS		151,738		151,746		153,554		153,554		153,554
LEAVE ACCRUAL		16,000		16,000		16,000		16,000		16,000

**TOTAL GENERAL FUND**    6.0    \$ 642,099    6.0    \$ 651,306    6.0    \$657,732    6.0    \$657,732    6.0    \$ 657,732

Approved Personnel budgets do not reflect interim budget amendments.

## MISSION

The Fairbanks Building Department's mission is to provide safe, accessible, code compliant buildings for the community within the City of Fairbanks.

## PERFORMANCE MEASURES

The mission is accomplished through public education, customer assistance, and enforcement of building codes from the permit application to final inspection approval.

## OPERATING ACCOUNTS

**Account No. 5001:** *SALARIES AND WAGES* – covers the costs of wages for the department.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 483,178	\$ 483,178	\$ 483,178

**Account No. 5002:** *OVERTIME* – reflects the same budget for overtime that was approved in 2016.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 5,000	\$ 5,000	\$ 5,000

**Account No. 5101:** *PERSONAL/ANNUAL LEAVE ACCRUAL* – reflects the cost of new leave earned. These figures are estimated using an average of prior year's leave usage and leave cashed out.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 16,000	\$ 16,000	\$ 16,000

**Account No. 5200:** *EMPLOYEE BENEFITS* - includes retirement contributions, health care coverage, and employer's share of life insurance, Medicare, and Social Security tax.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 153,554	\$ 153,554	\$ 153,554

**Account No. 5302:** *TRAINING* – Cross training must be prioritized as a result of personnel changes within the department; therefore, we are requesting that same amount approved in 2016.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 6,000	\$ 6,000	\$ 6,000

**Account No. 5401:** *OFFICE SUPPLIES* –Historical data indicates a static demand for such supplies; \$5,000 is sufficient for department operations.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 5,000	\$ 5,000	\$ 5,000

**Account No. 5402:** *OPERATING*– This account is used for safety clothing, equipment, and operational supplies.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,000	\$ 1,000	\$ 1,000

**Account No. 5407:** *DUES AND PUBLICATIONS* – This account will be used to purchase the International Building Code books.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,500	\$ 1,500	\$ 1,500

**Account No. 5501:** *PROFESSIONAL SERVICES* –This account is used for independent structural consulting for evaluation of the unusual building construction the same level of funding is requested.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,000	\$ 2,000	\$ 2,000

**Account No. 7007:** *MEETING COSTS* – The Building Department has three oversight commissions and boards that meet on a regular basis. This account includes the cost for lunches and meeting materials.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,500	\$ 1,500	\$ 1,500

**Account No. 7501:** *EQUIPMENT REPLACEMENT EXPENDITURE* – The Building Department is requesting \$10,000 to be transferred to the capital fund for the future purchase of a new truck.

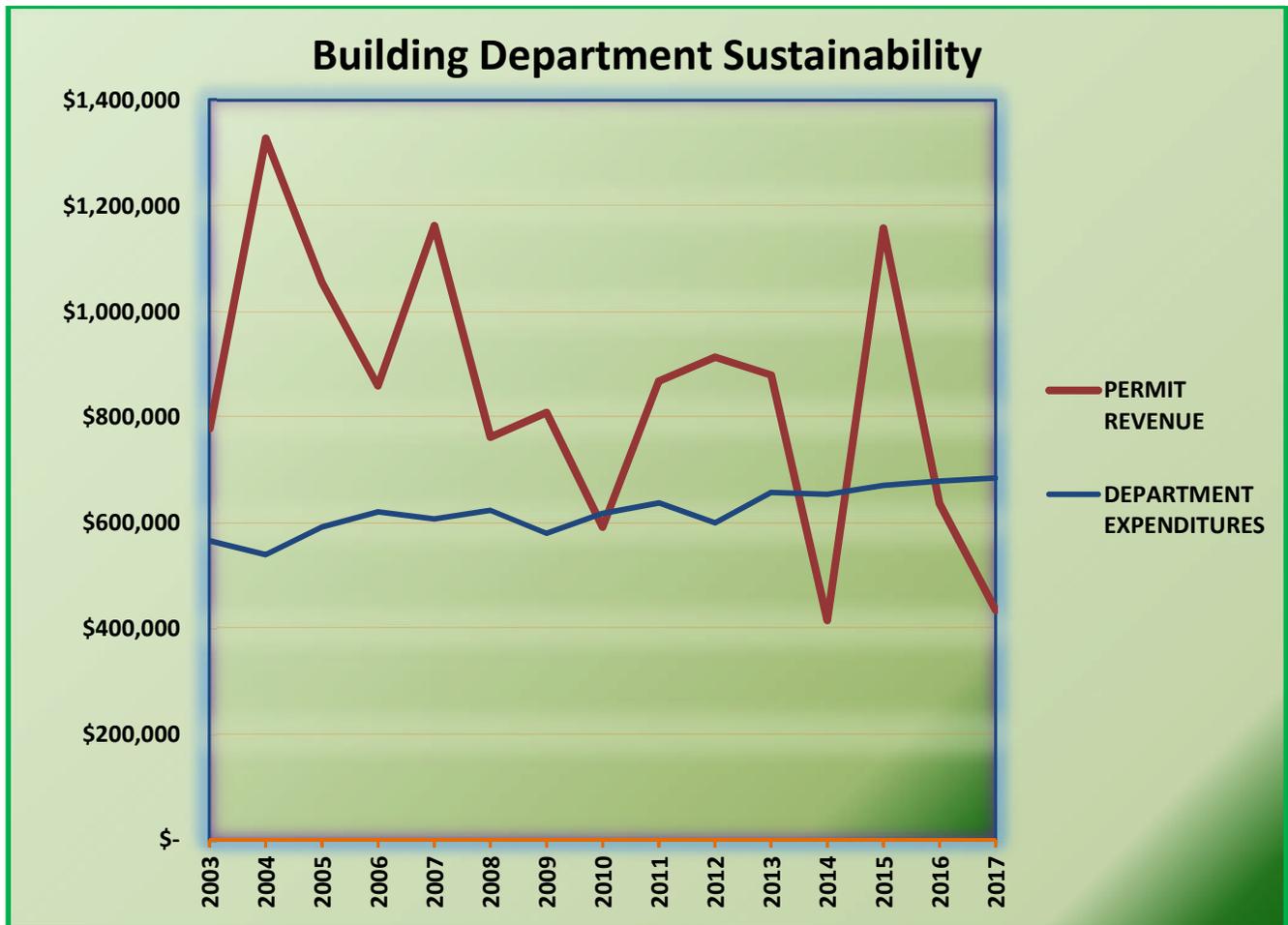
<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 10,000	\$ 10,000	\$ 10,000

**TOTAL DEPARTMENT**

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 684,732	\$ 684,732	\$ 684,732

Permit revenue is a product of the economy and construction activity in the City of Fairbanks. The level can fluctuate widely from year to year. The chart below shows the value the Building Department adds to the City.

During the time period 2003-2017 revenues have exceeded expenditures 11 times. Note how slowly the department's costs have risen. This increase is due to CBA raises in employee wages and benefits.



Years 2003 through 2015 are based on audited amounts. Years 2016 and 2017 are estimated amounts.

**ESTIMATED 2017 CONSTRUCTION VALUATION = \$34.4 MILLION**

**ESTIMATED REVENUES:**

Building permit and plan check fees	\$ 241,915
Plumbing, mechanical, and electrical permit fees	184,725
Plumber's licenses and testing fees	4,000
Sign Permits	4,000
<b>2017 Estimated Revenues Total</b>	<b>\$ 434,640</b>

**RECOMMENDED EXPENDITURES:**

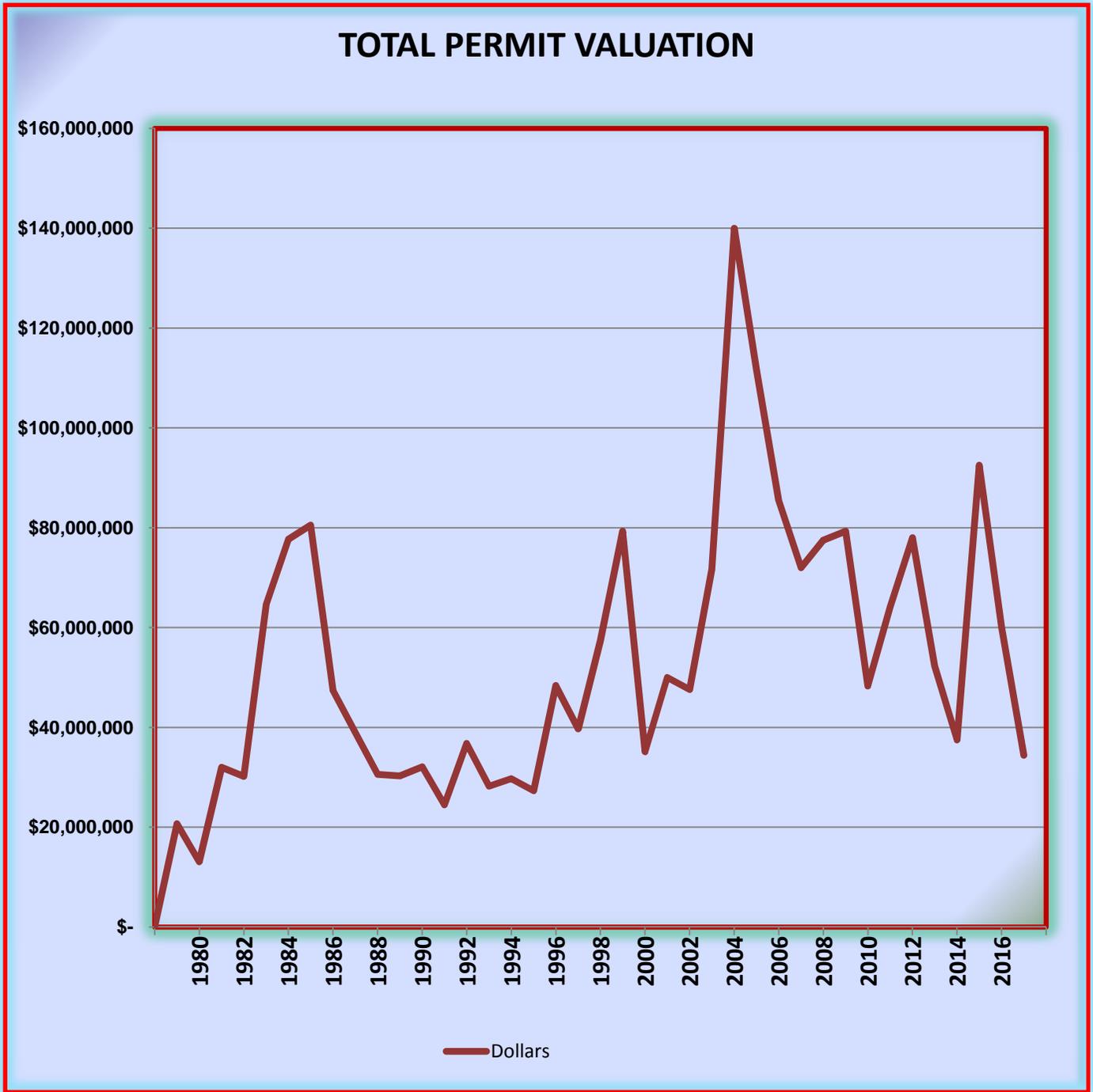
<b>2017 Budget Total</b>	<b>\$ 684,732</b>
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**ESTIMATE: ANNUAL EXPENDITURES IN EXCESS OF REVENUES \$ (250,092)**

**TOTAL PERMIT VALUATION**

<u>YEAR</u>	<u>DOLLARS IN MILLIONS</u>	<u>YEAR</u>	<u>DOLLARS IN MILLIONS</u>	<u>YEAR</u>	<u>DOLLARS IN MILLIONS</u>
1978	20.7	1995	27.3	2011	64.1
1979	20.7	1996	48.4	2012	83.6
1980	13.1	1997	39.7	2013	52.3
1981	32.0	1998	57.4	2014	37.5
1982	30.2	1999	79.3	2015	92.5
1983	64.7	2000	35.1	2016	60.0 ESTIMATE
1984	77.7	2001	50.0	2017	34.4 ESTIMATE
1985	80.5	2002	47.6		
1986	47.4	2003	71.7		
1988	30.6	2004	140.0		
1989	30.3	2005	111.7		
1990	32.1	2006	85.5		
1991	24.5	2007	72.0		
1992	36.8	2008	77.5		
1993	28.2	2009	79.3		
1994	29.7	2010	48.3		

Permit revenue is calculated using the assessed value of construction. The permit valuation chart documents that construction can vary widely from year to year. The linear trend line shows the increasing valuations over the 39 years reported.





# APPENDIX D





**CITY OF FAIRBANKS, ALASKA  
2017 CAPITAL APPROPRIATIONS FUND**

**Summary Page**

<u>Capital Appropriation</u>	<u>12/31/16 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/17 Fund Balance</u>
Permanent Fund Capital Appropriations	\$ 448,825	\$ 584,056	\$ (10,000)	\$ 1,022,881
General Fund Transfer to Capital Fund	117,408	200,000	(268,983)	48,425
Property Replacement Fund	12,500	155,000	(155,000)	12,500
Garbage Equipment Replacement	303,321	227,509	-	530,830
Public Works	600,000	250,000	(191,000)	659,000
Information Technology Department	102,757	86,688	(86,688)	102,757
Fire Department	1,191,255	313,960	(55,000)	1,450,215
Police Department	175,889	180,000	(180,000)	175,889
Dispatch	195,380	140,000	-	335,380
Engineering Department	18,452	10,000	(28,307)	145
Building Department	60,052	10,000	-	70,052
Road Maintenance	535,000	268,983	(676,319)	127,664
Internal Transfer Eliminations	-	(278,983)	278,983	-
<b>Capital Fund Balance</b>	<b><u>\$ 3,760,839</u></b>	<b><u>\$ 2,147,213</u></b>	<b><u>\$ (1,372,314)</u></b>	<b><u>\$ 4,535,738</u></b>

**PERMANENT FUND  
2017 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/16 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/17 Fund Balance</u>
<b>Assigned Balance 12/31/16</b>	\$ 448,825	\$ -	\$ -	\$ 448,825
<b>Transfer In/Funding Source</b>				
Transfer from Permanent Fund		584,056	-	584,056
<b>Transfer Out/Budgeted Expenditures</b>				
Internal transfer to Property Replacement		-	(10,000)	(10,000)
Internal transfer to Public Works				
<b>Balance</b>	<u>\$ 448,825</u>	<u>\$ 584,056</u>	<u>\$ (10,000)</u>	<u>\$ 1,022,881</u>

**GENERAL FUND  
2017 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/16 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/17 Fund Balance</u>
<b>Assigned Balance 12/31/16</b>	\$ 117,408	\$ -	\$ -	\$ 117,408
<b>Transfer In/Funding Source</b>				
Transfer from General Fund		200,000	-	200,000
Internal transfer from Capital Fund		-	-	-
Internal transfer from General Fund Capital		-	-	-
<b>Transfer Out/Budgeted Expenditures</b>				
Internal transfer to Public Works		-	-	-
Internal transfer to Road Maintenance		-	(268,983)	(268,983)
<b>Balance</b>	<u>\$ 117,408</u>	<u>\$ 200,000</u>	<u>\$ (268,983)</u>	<u>\$ 48,425</u>

**PROPERTY REPLACEMENT  
2017 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/16 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/17 Fund Balance</u>
<b>Assigned Balance 12/31/16</b>	\$ -	\$ -	\$ -	\$ -
Committed for audio system for council chambers	12,500	-	-	12,500
<b>Transfer In/Funding Source</b>				
Transfer from General Fund		145,000	-	145,000
Internal transfer from Permanent Fund Capital		10,000	-	10,000
<b>Transfer Out/Budgeted Expenditures</b>				
<b>Facility Upgrades</b>				
Various - Install Back Flow Preventers		-	(50,000)	(50,000)
<b>City Hall</b>				
Mayor's Contingency		-	-	-
City Hall - Replace Windows (South Side) [\$18,500]		-	-	-
City Hall - Remodel Basement Bathroom (Men & Women)		-	(80,000)	(80,000)
<b>Police Station</b>				
Police Department - Upgrade Front Desk Area [\$10,000]		-	-	-
Police Department - Replace vehicle gates [\$30,000]		-	-	-
<b>Fire Station 1</b>				
		-	-	-
<b>Fire Station 3</b>				
		-	-	-
<b>Fire Training Center</b>				
		-	-	-
<b>Public Works</b>				
Public Works - Replace Overhead Door Operators		-	(25,000)	(25,000)
Public Works - Covered Storage for Gravel [\$400,000]		-	-	-
<b>Balance</b>	<u>\$ 12,500</u>	<u>\$ 155,000</u>	<u>\$ (155,000)</u>	<u>\$ 12,500</u>



**PUBLIC WORKS  
2017 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/16 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/17 Fund Balance</u>
<b>Assigned Balance 12/31/16</b>	\$ 600,000	\$ -	\$ -	\$ 600,000
<b>Transfer In/Funding Source</b>				
Transfer from General Fund		250,000	-	250,000
Internal transfer from Capital Fund		-	-	-
Internal transfer from General Fund Capital				
<b>Transfer Out/Budgeted Expenditures</b>				
Forklift (Replace FL-3)		-	(75,000)	(75,000)
Flatbed with Tommy Liftgate		-	(26,000)	(26,000)
Turf Rake		-	(55,000)	(55,000)
Tack Tank (Replace TK-04)		-	(35,000)	(35,000)
Delivery Van [\$18,000]		-	-	-
Dump Truck [\$145,000]		-	-	-
<b>Balance</b>	<u>\$ 600,000</u>	<u>\$ 250,000</u>	<u>\$ (191,000)</u>	<u>\$ 659,000</u>

**INFORMATION TECHNOLOGY  
2017 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/16 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/17 Fund Balance</u>
<b>Assigned Balance 12/31/16</b>	\$ 102,757	\$ -	\$ -	\$ 102,757
<b>Transfer In/Funding Source</b>				
Transfer from General Fund		86,688	-	86,688
Internal transfer from Capital Fund		-	-	-
<b>Transfer Out/Budgeted Expenditures</b>				
Copiers		-	(26,688)	(26,688)
Security Camera Upgrades		-	(60,000)	(60,000)
<b>Balance</b>	<u>\$ 102,757</u>	<u>\$ 86,688</u>	<u>\$ (86,688)</u>	<u>\$ 102,757</u>

**FIRE DEPARTMENT  
2017 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/16 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/17 Fund Balance</u>
<b>Assigned Balance 12/31/16</b>	\$ 911,255	\$ -	\$ -	\$ 911,255
Committed for fire engines	250,000			250,000
Committed for grant matches	30,000			30,000
<b>Transfer In/Funding Source</b>				
Transfer from General Fund		250,000	-	250,000
Internal transfer from Capital Fund		-	-	-
Transfer ambulance mileage revenue		63,960	-	63,960
<b>Transfer Out/Budgeted Expenditures</b>				
BC Vehicle		-	(55,000)	(55,000)
<b>Balance</b>	<u>\$ 1,191,255</u>	<u>\$ 313,960</u>	<u>\$ (55,000)</u>	<u>\$ 1,450,215</u>

**POLICE DEPARTMENT  
2017 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/16 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/17 Fund Balance</u>
<b>Assigned Balance 12/31/16</b>	\$ 175,889	\$ -	\$ -	\$ 175,889
 <b>Transfer In/Funding Source</b>				
Transfer from General Fund		180,000	-	180,000
Internal transfer from Capital Fund		-	-	-
 <b>Transfer Out/Budgeted Expenditures</b>				
Police Vehicles [\$240,000]		-	(180,000)	(180,000)
Portable Radios [\$160,000]		-	-	-
 <b>Balance</b>	 <u>\$ 175,889</u>	 <u>\$ 180,000</u>	 <u>\$ (180,000)</u>	 <u>\$ 175,889</u>

**DISPATCH  
2017 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/16 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/17 Fund Balance</u>
<b>Assigned Balance 12/31/16</b>	\$ 55,380	\$ -	\$ -	\$ 55,380
Committed for dispatch workstations	140,000	-	-	140,000
<b>Transfer In/Funding Source</b>				
Transfer from General Fund		140,000	-	140,000
Internal transfer from Capital Fund		-	-	-
<b>Transfer Out/Budgeted Expenditures</b>				
		-	-	-
<b>Balance</b>	<u>\$ 195,380</u>	<u>\$ 140,000</u>	<u>\$ -</u>	<u>\$ 335,380</u>

**ENGINEERING DEPARTMENT  
2017 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/16 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/17 Fund Balance</u>
<b>Assigned Balance 12/31/16</b>	\$ 18,452	\$ -	\$ -	\$ 18,452
<b>Transfer In/Funding Source</b>				
Transfer from General Fund		10,000	-	10,000
Internal transfer from Capital Fund		-	-	-
<b>Transfer Out/Budgeted Expenditures</b>				
New Survey Total Station-Instrument		-	(28,307)	(28,307)
<b>Balance</b>	<u>\$ 18,452</u>	<u>\$ 10,000</u>	<u>\$ (28,307)</u>	<u>\$ 145</u>



**ROAD MAINTENANCE  
2017 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/16 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/17 Fund Balance</u>
<b>Assigned Balance 12/31/16</b>	\$ -	\$ -	\$ -	\$ -
	-		-	-
Committed for Barnette & Cowles MOA	150,420		(22,756)	127,664
Committed for Wastewater Plant storm drain	60,000		(60,000)	-
<b>Transfer In/Funding Source</b>				
Transfer from General Fund		-	-	-
Internal transfer from Capital Fund		268,983	-	268,983
<b>Release of committed grant match funds</b>				
FMATS Minnie Street Match Payment	81,270	-	(81,270)	-
FMATS Sign Replacement Match Payment	36,030	-	(38,969)	(2,939)
FMATS FY2017 Improvement Match Payment	207,280	-	(329,704)	(122,424)
<b>Other Road Expenditures</b>				
Hilton Avenue Storm Drain Replacement		-	(143,620)	(143,620)
Hamilton Acres Improvements [\$3,975,750]		-	-	-
Holt Road Drainage Improvements [\$300,000]		-	-	-
Timberland Drive Drainage Improvements [\$180,000]		-	-	-
<b>Balance</b>	<u>\$ 535,000</u>	<u>\$ 268,983</u>	<u>\$ (676,319)</u>	<u>\$ 127,664</u>



# APPENDIX E





## COUNCIL MEMBERS

Rappolt	1910-1911	Thomas B. Wright	1924-1926	Ray Kohler	1946-1948
F. S. Gordon	1910-1912	Thomas B. Wright	1927-1929	Kenneth D. Bell	1946-1948
F. S. Gordon	1914-1915	Forbes Baker	1925-1927	Kenneth D. Bell	1950-1950
Sabin	1910-1911	R. T. Kubon	1925-1929	William McRoberts	1946-1946
Dan Driscoll	1910-1913	Charles F. Petersen	1925-1933	E. C. Hodge	1946-1947
Dan Callahan	1910-1912	W. H. Gilcher	1925-1930	Ruel M. Griffin	1947-1949
Dan Callahan	1913-1916	W. H. Gilcher	1931-1933	George Nehrbas	1947-1949
Gardner	1910-1911	B. S. Kennedy	1926-1929	Francis Holstrom	1947-1949
A.J. Nordale	1911-1913	J. G. Rivers	1926-1927	J. P. Doogan	1947-1950
Oscar H. Frey	1911-1912	G. B. Bushman	1927-1928	J. P. Doogan	1956-1959
Edgar Peoples	1911-1913	J. E. Barrack	1928-1932	R. M. Fenton	1948-1950
E. C. Heacock	1911-1913	Jessie Bryant	1929-1931	George Rayburn	1948-1950
F. B. Parker	1912-1913	E. H. Stoecker	1929-1931	Harry Champlin	1949-1949
George Smith	1912-1917	Vance R. McDonald	1929-1931	Robert Hoopes	1949-1950
R. S. McDonald	1912-1914	Charles Schiek	1930-1932	C. H. Van Scoy	1949-1950
Murry C. Smith	1913-1915	Arnold Nordale	1931-1933	Phillip Anderson	1949-1950
Frank Ahlburg	1913-1913	Irving Reed	1931-1932	Geo. Gilbertson	1950-1951
Luther C. Hess	1913-1914	Irving Reed	1933-1938	C.L. Lindberg	1950-1951
William Baltuff	1913-1914	E. L. Shermer	1932-1938	Gene Immel	1950-1951
Ben Sherman	1913-1914	Virgil Bail	1932-1934	Myra Rank	1950-1955
Ben Sherman	1918-1919	Fred Lewis	1932-1936	Thomas K. Downes	1950-1953
Pete Lorentzen	1914-1916	Andrew Anderson	1933-1936	Thomas K. Downes	1956-1956
R. R. Myers	1914-1917	P. J. McDonald	1933-1940	Earl Hausman	1950-1953
Andrew Nerland	1914-1916	P. J. McDonald	1941-1942	Don S. Gordon	1951-1952
S. R. Bredlie	1915-1916	Leslie A. Nerland	1934-1938	Robert I. Sachs	1951-1952
E. H. Mack	1915-1918	William N. Growden	1935-1940	Richard J. Greuel	1951-1957
August Burglin	1916-1918	Paul G. Greimann	1935-1941	Sylvia Ringstad	1952-1955
Robert J. Geis	1916-1916	Paul G. Greimann	1944-1944	Ted Mainella	1953-1956
John McIntosh	1916-1920	Hjalmar Nordale	1938-1940	Ben F. Potter	1954-1957
Henry T. Ray	1916-1917	Frank Pollack	1938-1940	Paul B. Haggland	1955-1957
H.C. Kelley	1916-1917	Howard G. Hughes	1938-1942	Byron A. Gillam	1955-1956
A. L. Wilbur	1917-1919	Larry Rogge	1940-1942	James P. Whaley	1956-1956
Louis Golden	1917-1919	Ike Thompson	1940-1941	George Sullivan	1956-1959
C. W. Woodward	1917-1921	Earl Hausmann	1940-1942	Harvey Anderson	1956-1957
George Johnson	1918-1919	John Butrovich Jr	1941-1943	Jack B. Wilbur	1956-1961
H. H. Ross	1919-1923	Alden Wilbur Jr	1941-1942	Robert W. Johnson	1957-1959
Joseph H. Smith	1919-1920	Larry Meath	1941-1941	Edmund Orbeck	1957-1959
Robert Lavery	1919-1921	E. F. Wann	1942-1944	Edward M. Cox	1959-1963
J. R. Rowler	1919-1922	Charles Main	1942-1944	Joseph M. Ribar	1959-1960
R. W. Ferguson	1920-1922	Percy Hubbard	1942-1944	Charles J. Clasby	1959-1960
R. W. Ferguson	1928-1929	Alden Wilbur Sr	1942-1943	Thomas M. Roberts	1959-1962
Alfred M. Ohlsen	1920-1922	John Clark	1943-1945	Sylvia Ringstad	1960-1965
Frank R. Clark	1921-1923	Kennath A. Murray	1944-1946	Wilbur Walker	1960-1962
W. T. Pinkerton	1921-1923	Bud Foster	1944-1944	Henry A. Boucher	1961-1964
S. L. Magnusses	1922-1925	Sylvia Ringstad	1944-1946	Darrell Brewington	1961-1962
C. Harry Woodward	1922-1925	T. S. Batchelder	1944-1944	Arthur H. Sexauer	1962-1964
Martin A. Pinska	1923-1923	C. N. Petersen	1944-1946	Howard Alexander	1962-1965
August W. Conrardt	1923-1925	P. J. McDonald	1944-1945	Walter F. Lefevre	1962-1963
Frank P. Wood	1923-1925	A. F. Cole	1945-1947	Harold Gillam	1963-1966
T. C. Voule	1923-1925	J. C. Phillips	1945-1946	Stanley Sailors	1963-1966
Charles Thompson	1924-1926	S. N. Bredlie	1945-1947	Jack Markstrom	1965-1966

## COUNCIL MEMBERS (CONTINUED)

Jack H. Richardson	1965-1965	Jim Whitaker	1995-1998
Kenneth C Haycraft	1966-1967	Billie Ray Allen	1995-2001
Harry J. Porter	1964-1970	Charlie Rex	1998-2001
John H. Huber	1965-1971	Bob Boko	1997-2003
G. A. Seeliger	1965-1969	Howard Thies	1998-2006
William W. Walley	1966-1968	Gene Redden	1999-2001
Thomas Miklautsch	1966-1974	Scott Kawasaki	1999-2005
Brian H. Cleworth	1967-1970	Jerry Cleworth	2001-2007
Wallace F. Burnett	1968-1972	Donna Gilbert	2001-2004
Earnest G. Carter	1969-1978	Jeff Johnson	2002-2005
Joseph Jackovich	1970-1973	John Eberhart	2003-2006
Robert G. Parsons	1970-1979	Don Seeliger	2004-2007
Joseph D. Marshall	1971-1982	Lloyd Hilling	2005-2008
Ken W. Carson	1972-1975	Tonya Brown	2005-2008
James W. Rolle	1973-1977	Steve Thompson	2007-2008
Richard Greuel	1974-1977	John Eberhart	2007-2010
Ralph W. Migliaccio	1975-1977	Emily Bratcher	2008-2011
Ted Manville	1977-1977	Jerry Cleworth	2008-2010
Frank Gold	1977-1977	Chad Roberts	2006-2012
H. Ted Lehne	1977-1986	Vivian Stiver	2006-2012
Charles Rees	1977-1979	John Eberhart	2010-2013 (Appointed)
Wallis C. Droz	1977-1979	Bernard Gatewood	2008-2016
Robert J. Sundberg	1978-1982	Jim Matherly	2010-2016
Ray Kohler	1979-1979	Lloyd Hilling	2011-2014
Ruth E. Burnett	1979-1980	Renee Staley	2012-2015
Mike L. Mikell	1979-1982	Perry Walley	2012-2016
Ron Punton	1979-1980	Christian Anderson	2013-2014 (Appointed)
Richard E. Cole	1980-1981	Jerry Cleworth	2014-Present
Chris Anderson	1980-1985	David Pruhs	2014-Present
William W. Walley	1981-1982	Joy Huntington	2015-Present
Mark S. Hewitt	1982-1983	June Rogers	2016-Present
Valerie Therrien	1982-1983	Valerie Therrien	2016-Present
Sherill L. Long	1982-1983	Jerry Norum	2016-Present
Paul J. Whitney	1983-1987		
John P. Immel	1983-1987		
Mary Hajdukovich	1986-1989		
Lowell Purcell	1983-1983		
Lowell Purcell	1983-1994		
Jerry Norum	1985-1991		
James C. Hayes	1987-1992		
Jerry Cleworth	1987-1999		
Robert Sundberg	1989-1992		
Bill Walley	1989-1991		
Bob Eley	1991-1995		
Mike Andrews	1991-1992		
Randall Wallace	1992-1995		
Donna G. Lewis	1992-1993		
Romar Swarner	1993-1998		
John P. Immel	1993-1999		
Robert Wolting	1994-1997		

## MAYORS

Mayor-Council form of government was ratified by the voters on October 4, 1995.

E.T BARNETTE	1903-1906	RAY KOHLER	1948-1949
B. D. MILLS	1906-1907	MAURICE JOHNSON	1949-1950
J. BARRACK	1907-1908	ROBERT HOOPES	1950-1952
FRED CARTER	1908-1909	RALPH J. RIVERS	1952-1954
JOESPH SMITH	1909	DOUGLAS PRESTON	1954-1957
MEL SABIN	1909-1910	PAUL B. HAGGLAND	1957-1960
A. J. NORDALE	1910-1911	JOESPH M. RIBAR	1960-1962
F. S. GORDON	1911-1912	DARRELL BREWINGTON	1962-1965
DAN DRISCOLL	1912-1913	SYLVIA RINGSTAD	1965-1966
E. C. HEACOCK	1913	HENRY BOUCHER	1966-1970
MURRAY C. SMITH	1913-1915	JULIAN C. RICE	1970-1972
ANDREW NERLAND	1915-1916	HAROLD GILLAM	1972-1978
R. R. MEYERS	1916-1917	WILLIAM WOOD	1978-1980
G. M. SMITH	1917	RUTH E. BURNETT	1980-1982
HENRY T. RAY	1917-1918	BILL WALLEY	1982-1988
E. E. SUTER	1918-1919	JAMES D. NORDALE	1988-1990
A. L. WILBER	1919-1921	WAYNE S. NELSON	1990-1992
C. H. WOODWARD	1921-1922	JAMES C. HAYES	1992-2001
R. W. FERGUSON	1922-1923	STEVE M. THOMPSON	2001-2007
T. A. MARQUAM	1923-1925	TERRY STRLE	2007-2010
F. DELA VERGNE	1925-1931	JERRY CLEWORTH	2010-2013
JESSIE F. BRYANT	1931-1933	JOHN EBERHART	2013-2016
ARNOLD NORDALE	1933-1934	JIM MATHERLY	2016-Present
E. B. COLLINS	1934-1938		
LESLIE NERLAND	1938-1940		
WILLIAM GROWDEN	1940-1943		
G. HUGHES	1943-1945		
A. H. NORDALE	1945-1948		

## CITY MANAGERS

City Manager form of government was ratified by the voters on April 2, 1946; however, a Mayor-Council form of government was ratified by the voters on October 4, 1995.

Louis D. Keise	January	1947	-	April	1948
James R. Wilcox	April	1948	-	August	1948
Irving H. Call	August	1948	-	August	1951
Robert Hoopes	August	1951	-	November	1951
Evan L. Peterson	November	1951	-	August	1952
Donald H. Eynck (Acting)	August	1952	-	December	1952
Donald H. Eynck	January	1953	-	March	1955
Donald MacDonald III	March	1955	-	August	1955
Matt W. Slankard	August	1955	-	July	1958
Edward A. Merdes (Acting)	July	1958	-	August	1958
Clifford A. Nordby	August	1958	-	May	1962
Robert L. Crow (Acting)	June	1962	-	December	1962
Gerald F. McMahon	January	1963	-	January	1965
Wallis C. Droz (Acting)	January	1965	-	May	1965
Wallis C. Droz	June	1965	-	December	1975
Edward L. Martin	January	1975	-	January	1977
Robert R. Wolting	February	1977	-	May	1979
Wallis C. Droz	June	1979	-	June	1986
John C. Phillips	July	1986	-	September	1986
Brian C. Phillips	September	1986	-	April	1990
Robert R. Wolting (Acting)	May	1990	-	June	1990
Robert R. Wolting	July	1990	-	September	1993
Mark E. Boyer	October	1993	-	October	1994
Partrick B. Cole	November	1994	-	October	1995

## CITY CLERKS

Whitney W. Clark	1910	—	1912
A. J. Pauli	1912	—	1915
John C. Buckley	1915	—	1918
F. C. Wiseman	1918	—	1919
E. L. Sanderlin	1919	—	1923
E. O. Johnson	1923	—	1923
J. G. Rivers	1923	—	1924
J. E. Ruder	1924	—	1927
C. W. Joynt	1927	—	1934
Grace Fisher	1934	—	1947
Einar A. Tonseth	1947	—	1961
Wallis C. Droz	1961	—	1970
Evelyn M. Rusnell	1970	—	1973
Kathleen I. Day	1973	—	1980
Carma B. Roberson	1980	—	1990
Toni W. Connor	1991	—	1996
Nancy L. DeLeon	1996	—	2001
Carol L. Colp	2001	—	2006
Janey L. Hovenden	2006	—	2015
D. Danyielle Snider	2015	—	Present



## ANNEXATIONS

City of Fairbanks Incorporated	11/10/1903	
North Addition (Garden Island)	09/29/1921	
Day Homestead	02/21/1950	
Brandt Subdivision	08/15/1952	Utilities Ord. #719
Mooreland Acres	12/15/1952	
South Fairbanks	08/24/1954	Utilities Ord. #716
Slaterville	01/01/1959	Ord. #949
Section 16 (School Section)	03/15/1962	
Industrial Air Products & Smith Property (lower 2nd Avenue)	12/01/1962	Ord #1211
Certain Parcels South of 23rd Avenue	12/15/1962	
Rabbit Island and Rest of Properties South of 23rd Avenue	03/17/1963	
Island Homes and Industrial Portion of Graehl	03/21/1963	
City Refuse Site	03/21/1963	
Birch Hill Cemetery	03/22/1963	
Block M and N, Island Homes	07/12/1965	Ord. #1334
Hamilton Acres and Timberland Subdivision	10/01/1965	Ord. #1365/1346
Block 3, Graehl	11/27/1965	Ord. #1383
Block 2, Graehl	11/27/1965	Ord. #1385
North Addition Fairwest Tax Lot 827, 832 Blk 5 Riverside Park	10/10/1969	Ord. #1902
Lot 14 of Derby Tract	11/14/1959	Ord. #1897
Lots 3,4, and 5, Block 1, Riverside Park	11/14/1969	Ord. #1890
Portion of U.S. Survey 3148 and Portion of Bjerremark	08/01-1969	Ord. #1903
Block 5, Graehl	07/07/1969	Ord. #1843
Lots 9, 10, 11, and 12, Block 6, Graehl	10/10/1969	
Lemeta, Aurora, Johnston, Graehl, Fairwest and the area between South Cushman and Peger Road South to Van Horn Road	03/09/1970	
40 Acres North East of Lemeta – Sec 3 T1S, R1W, F.M.	06/12/1970	Ord. #2004
Lots 4 and 5, Block 2, Riverside Park	05/29/1970	Ord. #1995
Block R, Slater Subdivision	09/28/1970	Ord. #1997
Lots 1 and 2, Block 6, Riverside	08/28/1970	Ord. #2020
Block 3, Highland Park	10/22/1971	Ord. #3006
Portion of Fbks Management Area, Section 3, T1S, R1W	06/01/1972	Ord. #3066
Portion of Island Homes	04/08/1973	
Fort Wainwright	04/08/1973	
Birch Hill Recreation Area, Section 35, T1N, R1W	04/08/1973	
Lots 1 and 2, Block 1, West Addition to Fairwest	03/29/1974	Ord. #3246
Blocks 12 and 13, South Addition to Westgate	08/09/1974	
Executive Park	11/29/1974	Ord. #3349
E 1/4 of the NW 1/4 of Section 17, T1S, R1W, FM		
Block H, Slater Subdivision (Island Homes)	06/13/1975	Ord. #3394
Lot 13, Derby Tract	06/27/1975	Ord. #3401
Bentley Family Trust	02/17/1976	Ord. #3435
Derby Tract	05/14/1976	Ord. #3487
West Park II	06/12/1978	Ord. #3703

**ANNEXATIONS (Continued)**

Sunset Subdivision, Second Addition	09/15/1978	Ord. #3720
Government Lot 14, Section 8, T1S, R1W, F.B. & M. (Chena River State Recreation Site)	07/30/1983	Ord. #4241
The NW 1/4 of the NW 1/4 of Section 17, T1S, R1W, F.B. & M (Sophie Plaza)	07/30/1983	Ord. #4242
Lot 3, Block 6, Riverside Park Subdivision	07/30/1983	Ord. #4244
Royal Court Village	09/17/1983	Ord. #4265
E. M. Jones Homestead Subdivision (77 acres)	09/16/1985	
SW 1/4 of NE 1/4 of Sect 17, T1S, R1W, F.B. & M. (40 acres)	09/16/1985	Ord. #4395
Portions of the NW 1/4 of the SW 1/4 of Section 22, T1S F.B.& M., and King Industrial Park (9 acres)	09/16/1985	Ord. #4405
Approximately 164 acres of property located along both sides of the Old Richardson Highway	01/01/1986	Ord. #4500
Approximately 20 acres of the Eastern portion of the Fairbanks Industrial Park	01/27/1986	Ord. #4505
Alaska Gold Property owned by Dennis Wise (140 acres) (Local Boundary Commission action August 2, 1986)	01/01/1987	Ord. #4520
Riverside Park Subdivision	01/01/1987	Ord. #4523
Lot 6, Block 2, Riverside Park Subdivision	02/13/1990	Ord. #4878
Lots 4-8, Block 4, Riverside Park Subdivision	04/14/1990	Ord. #4922
W 1/2 S23, SE 1/4 S22, T1S, R1W, FM (380 acres)	01/27/1992	Ord. #5034
Lots 1-3, Block 2, Riverside Park Subdivision	06/21/1993	Ord. #5113
Lots 8-10 Block 1, Riverside Park Subdivision	07/25/1994	Ord. #5189
Government Lot 10, Section 8, T1S, R1W, FM	07/25/1994	Ord. #5190
Tax Lots 2155 & 2101 within Section 21, T1S, R1W, FM and Lot 1A, Block 7, Metro Industrial Airpark Subdivision	10/14/1995	Ord. #5252
Lots 1-7, Block 1, Riverside Park Subdivision and Lots 7-19, Block 2, Riverside Park Subdivision and Lots 1A-2A, Block 3, Plat of Riverside Subdivision and Lots 3-12, Block 3, Riverside Park Subdivision and Lots 1-9, Block 4, Riverside Park Subdivision and Lots 1-3, Nance Subdivision and Tract A-Tract C, Fred Meyer Subdivision and attendant roads within the areas above (Local Boundary Commission action 12/02/2009)	08/25/2008	Res. # 4335

# APPENDIX F





# GLOSSARY

**AAMC** – Alaska Association of Municipal Clerks)

**ACWF** – Alaska Clean Water Fund

**ADA** – Americans with Disabilities Act

**ADEC** – Alaska Department of Environmental Conservation

**ADOT**– State of Alaska Department of Transportation and Public Facilities (**ADOT&PF, DOT**)

**AFL-CIO Joint Crafts** – Group of unions collectively bargaining for their members

**AGFOA** – Alaska Government Finance Officers Association

**AML** – Alaska Municipal League

**AML/JIA** – Alaska Municipal League/Joint Insurance Association

**APSC** – Alaska Police Standards Council

**Appropriation** – Authorization by the City Council to make expenditures. Appropriations not spent or encumbered at year-end lapse

**Assigned** – Fund balance that has constraint based on the city's intent to be used for a specific purpose, but are neither restricted nor committed. The City Council has the authority to assign amounts to be used for a specific purpose. The City Council may delegate the authority to assign amount to another City body (Finance Committee, City Mayor, or Chief Financial Officer, for example). Assigned fund balances include all remaining amounts (except negative balances) that are reported in governmental funds, other than the general fund, that are not classified as nonspendable and are neither restricted nor committed.

**Balance Budget** – A budget in which sufficient revenues will be available to fund anticipated expenditures.

**CAD** – Computer Aided Dispatch

**CAFR** – Comprehensive Annual Financial Report

**CAP** – Capital Fund

**CDE** – Continuing Dispatch Education

**CFO** – Chief Financial Officer

**CPE** – Continuing Professional Education

**CPI** – Consumer Price Index calculated for the Municipality of Anchorage

**Charge for Services** – The charges for goods or services provided by the City individuals and other private entities.

**Committed** – Fund balances are reported as committed when the resources can only be used for specific purposes imposed by formal action of the City Council – the government’s highest level of decision making authority. The City Council may remove or modify the commitment by taking the same formal action that imposed the constraint originally. This can occur as part of the annual budget appropriation, budget amendments, ordinances or resolutions. Prior year encumbrances are included in committed fund balance.

**DCCED** –Alaska Department of Commerce, Community and Economic Development

**DHS & EM** – Department of Homeland Security and Emergency Management

**DMVA** – State of Alaska Department of Military and Veterans Affairs

**DUI** – Driving Under the Influence of Drugs or Alcohol

**Debt Service** – Payment of interest and principal related to long-term debt.

**Depreciation** – Expense allowance made for wear and tear on an asset over its estimated useful life.

**EEOC** – Equal Employment Opportunity Commission

**Encumbrances** – Commitments related to unperformed contracts for goods or services.

**FCC** – Federal Communications Commission

**FCVB** – Fairbanks Convention and Visitors Bureau

**FEDCO** – Fairbanks Economic Development Corporation

**FFA** – Fairbanks Firefighters Association

**FFD** – Fairbanks Fire Department

**FGC** – Fairbanks General Code

**FMATS** – Fairbanks Metropolitan Area Transportation System

**FNSB** – Fairbanks North Star Borough

**FPD** – Fairbanks Police Department

**Fines and Forfeitures** – revenue received from moving violations and other tickets, as well as forfeitures related to property seized by the state-wide drug enforcement unit.

**Fund Balance** – The difference between assets and liabilities reported in a governmental fund.

**GAAP** – Generally Accepted Accounting Principles

**GF** – General Fund

**GFOA** – Government Finance Officers Association (of the United States and Canada)

**GHU** – Golden Heart Utilities

**GPS** – Global Positioning System

**GVEA** – Golden Valley Electric Association

**HIPAA** - Health Insurance Portability and Accountability Act

**HR** – Human Resources

**IBEW** – International Brotherhood of Electrical Workers

**ISO** – Insurance Services Offices

**IT** – Information Technology

**Inter-Departmental Charges** – Personnel costs recovered from Risk Management.

**Intergovernmental Revenues** – General fund receipts from other governmental units (local, state, and federal).

**LED** – Light Emitting Diode

**LEPC** – Local Emergency Planning Committee

**LID** – Local Improvement District

**LPG** – Liquefied Petroleum Gas

**License and Permits** – Revenue received through the issuance of licenses and permits.

**Modified Accrual** – Revenues recognized when they are measurable and available and expenditures are recognized when incurred.

**MUS** – Municipal Utilities System

**NW** –North West

**Nonspendable** – Fund balance classification of amounts that cannot be spent because they are either (a) not in spendable form, long-term amounts of loans and notes receivable, property held for resale or (b) legally or contractually required to be maintained intact. Nonspendable items include items not expected to be converted to cash, for example prepaid amounts and inventories.

**Other Financing Sources (Uses)** – Amounts transferred (to) and from other funds.

**PD** – Professional Development

**PERS** – Alaska Public Employees' Retirement System

**PFD** – Permanent Fund Dividend

**PSEA** – Public Safety Employees Association

**PILT** – Payment in Lieu of Taxes

**PIO** – Public Information Officer

**POD** - Point of Distribution

**PW** – Public Works

**Pro Pay** – Remuneration added to base wage upon obtaining certification.

**Property Tax** – Total amount of revenue to be raised by levying taxes on real property.

**Public Safety** - Police, Dispatch and Fire suppression and EMT (emergency medical treatment) services.

**ROW** – Right of Way

**Restricted** – Fund balances are reported as restricted when constraints imposed on their use through either (a) externally by creditors, grantors, contributors, or laws or regulations of other governments; or (b) imposed by law through constitutional provisions or enabling legislation.

**SANS** – Storage Area Network System used to increase data and data backup storage

capabilities.

**SRO** – School Resource Officer is a grant funded program that places police officers in local high schools on a full-time basis. Currently there are two SROs.

**Sales Tax** – Legal tax assessed by the City on Hotel/Motel bed rental, retail sales of alcohol, and the wholesale sales of tobacco.

**Special Assessment** – Balance levied against real property for improvements made.

**UAF** – University of Alaska Fairbanks is the main university campus in the State of Alaska.

**Unassigned** – Residual classification of fund balance in the general fund. The general fund always reports positive unassigned fund balance but it may be necessary to report negative unassigned fund balance in other governmental funds.

**VIP** – Volunteers in Policing is an organization that assists the police department in non-emergency matters (such as paperwork, traffic control, public education).