

ANNUAL BUDGET CITY OF FAIRBANKS

FOR THE YEAR 2019

SUBMITTED BY

Jim Matherly
CITY MAYOR

PREPARED BY

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

MAYOR

JIM MATHERLY

CITY COUNCIL MEMBERS

SHOSHANA KUN, *Seat A*
JUNE ROGERS, *Seat B*
VALERIE THERRIEN, *Seat C*
KATHRYN OTTERSTEN, *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

Robert Pristash

FECC MANAGER

Kristi Merideth



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Fairbanks

Alaska

For the Fiscal Year Beginning

January 1, 2018

Christopher P. Morill

Executive Director

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, 2018. 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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FAIRBANKS, ALASKA 99701-4615

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October 16, 2018

City Council Members:

I am pleased to submit my 2019 balanced budget. As you know, it reflects current revenues that need to cover current expenditures. The capital projects fund budget contains transfers from the general fund and permanent fund to pay for expenditures. Budgets can be hard to do, and 2019 is no exception. I want to thank Mike Meeks, Carmen Randle, and Margarita Bell for helping me to accomplish this task. Just as important is the hard work of each Department Head. They worked hard to present a budget and were understanding of cuts so that I could present a balanced budget.

I am very proud that the City finances are well managed, and we remain debt free. This would **not** be the case without a hard-working City Council. I appreciate each of you and the passion, drive and leadership you bring to the City and I thank you all in advance for the work and input you will provide as we discuss, change and ultimately adopt this Budget. What follows in this letter will outline the City's overall Financial Condition; Budget Overview; General Fund Budget; Capital Fund Budget and Financial Assessment.

Overall Financial Condition

The overall finances of the City are well managed. The City is debt free and the Permanent Fund is increasing in value. State Community Assistance is declining, and we expect that trend to continue. Other revenues are also falling due to the slowdown of construction projects in the City. Fiscal concerns are as follows:

- The City does not have enough funds to replace capital assets. With decreasing State funding for capital projects, the City must increase its contribution to our capital account
- The City is experiencing an increase in demand for services while revenues are flattening,
- Many union contracts are being negotiated or are in mediation that may result in additional expenditures that will adversely impact funds available for operations and capital projects.

Budget Overview

The budget is consistent with the strategic goals of City Council to (Goal 1) provide quality customer service with operational efficiency; (Goal 2) strive for a safe and clean community; (Goal 3) engage community through effective communication; and (Goal 4) maintain and ensure strong financial management. Department operational budgets reflect contributions to achieving the strategic goals of the City and are reflected within the departmental long-term goals.

The table below shows the changes in the general and capital funds revenue and expenditure budgets.

Revenue Budgets	2018 Amended Budget	2019 Proposed Budget	Percent Change
General Fund	\$ 33,702,939	\$ 34,542,444	2.5%
Capital Projects Fund	\$ 4,013,144	\$ 3,251,029	-19.0%
Total Revenue Budgets	\$ 37,716,083	\$ 37,793,473	0.2%

Expenditure Budgets	2018 Amended Budget	2019 Proposed Budget	Percent Change
General Fund	\$ 34,534,899	\$ 34,215,274	-0.9%
Capital Projects Fund	\$ 3,209,167	\$ 3,735,180	16.4%
Total Expenditure Budgets	\$ 37,744,066	\$ 37,950,454	0.5%

General Fund Budget

Total revenues for 2019 are projected to be higher than the 2018 amended budget. The following factors have impacted revenue:

- By Charter, property taxes are restricted by a 4.9 mill revenue cap within a cap, unless voters approve additional taxes. The maximum increase is capped by the prior year’s Anchorage consumer price index, which in turn is reduced by sales and excise tax collections. Taxes can grow by property valuation increase, new construction, voter approved services, and debt payments.
- The City continues to see a growth in Marijuana taxes. The 2019 budget of \$1,000,000, is an increase of 33.0 percent from last year’s amended budget.
- Commercial construction is stagnated, and we do not foresee a significant upward trend change for 2019.

Total expenditures for 2019 are projected to be lower than last year’s amended budget. The following factors impact expenditures:

- A conservative emphasis on resource utilization is respected by all departments to help ensure budgeted obligations will be met.
- Snow removal operations are contingent on weather. Heavy snowfall over the last two years has caused snow removal costs to increase significantly. In 2019, it will be a challenge to adequately budget when revenues are declining.
- City Charter requires current revenues cover current expenditures. Budgeting full staffing levels will be difficult to accomplish with decreasing revenues.
- Staffing levels declined from 189.25 FTE to 189.0 FTE due to a retirement; however, two full-time positions were budgeted for hiring on July 1 and one full-time position was non-funded.

Capital Fund Budget

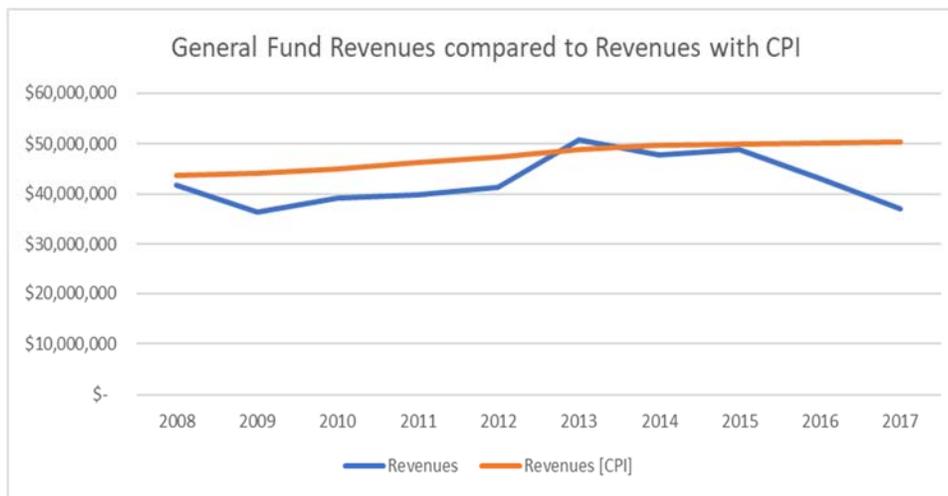
The Capital Projects Fund was set up to save for, and fund, capital projects of the City. The City Council and Departments strive to transfer enough funds to meet future capital needs. Significant amounts are used to match federal and state grants for capital equipment and infrastructure projects, resulting in a huge “bang for the buck”.

Total expenditures for 2019 are projected to be greater than last year’s amended budget. The following major projects are scheduled for 2019:

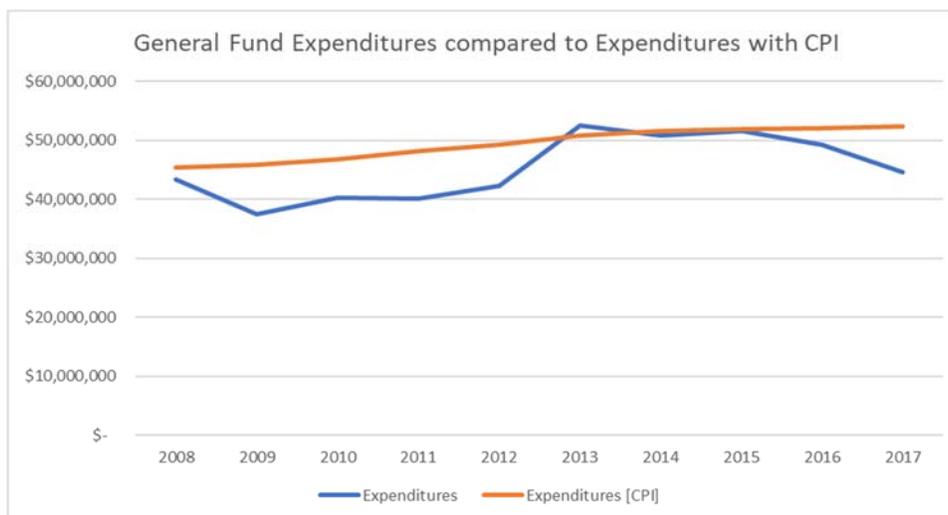
- Golden Heart Plaza renovations
- Public Works equipment acquisitions for a snow blower and loader
- Police vehicle acquisitions
- Fire Department match for the acquisition of an aerial ladder truck
- Road Maintenance matches on infrastructure projects

Financial Assessment

The City has developed and maintained a strong financial position through conservative financial management and adherence to sound fiscal analysis, policies and practices. However, the demand for City services are slowly exceeding revenues.



General Fund Revenues compared to Revenues adjusted with CPI over the past 10 years show that revenues decreased from \$40M in 2008 to \$27M in 2017. If revenues followed the same growth as the CPI we should see revenues at approximately \$50M.



General Fund Expenditures compared to Expenditures with CPI depicts the expenditures for the last 10 years. The costs in 2017 are almost what they were in 2008, approximately \$44M. If cost rose in accordance with CPI over these years we should see expenditures around \$52M today.

Community data below shows the City residents are also experiencing a decline.

City of Fairbanks	2016	2017	Percent Change
Population estimate	31,957	31,905	-0.2%
Unemployment rate	5.7%	6.1%	7.0%
Median household income	\$ 56,306	\$ 56,306	0.0%
Single Family Houses Average Price	\$ 237,540	\$ 209,181	-11.9%

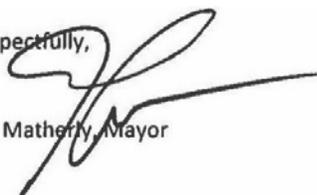
Major challenges in the short and long-term:

- Due to declining revenues and increasing costs budgeting is reactive instead of proactive
 - New sustainable revenue sources must be identified and implemented or, a reduction in services must occur.
 - Department revenue generation must be maximized.
 - Service delivery must be analyzed for efficiencies and savings.
- Many vacancies in Public Safety and high employee turnover
 - Health Care Costs and better job opportunities are available in other communities. Intangible benefits must be identified to retain employees.
 - Negative national publicity is affecting police recruitment across the State of Alaska. Incentive based recruitment tools must be developed.
 - Fire Department is responding to more medical calls.
Increased staffing must be obtained through volunteers or the stacking of calls must be acceptable to the community.
- Capital projects funding is at risk when general fund revenues are diminished
 - Capital asset depreciation is \$8 million a year, more dedicated funds must be identified to maintain and improve capital assets.
 - State dollars no longer available for capital improvements, federal grants must be sought and utilized.
 - Identify other revenue sources for infrastructure improvements.

Conclusion

I am an optimist. Overall, the City’s financial condition remains positive but I know the future will be challenging as the demand for services continue to rise at a rate that may exceed revenue. As stewards of the public funds, it is dependent on us to work together to commit to sound management of resources, focus on strategic priorities and emphasis on long-range financial planning. Again, thank you for all the hard work you do for the City. I am honored to serve alongside all of you.

Respectfully,



Jim Matherly, Mayor

Introduced By: Mayor Matherly
Finance Committee Meeting: November 27, 2018
Introduced: December 3, 2018

ORDINANCE NO. 6092, AS AMENDED

**AN ORDINANCE ADOPTING THE 2019 OPERATING
AND CAPITAL BUDGETS**

WHEREAS, pursuant to City Charter Section 5.2, on October 16, 2018, Mayor Matherly presented a recommended annual operating and capital budget estimate for 2019; and

WHEREAS, the proposed budget has been reviewed by the City Council, Finance Committee, and Department Directors, and their 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 in ~~font~~]:

SECTION 1. There is hereby appropriated to the 2019 General Fund and 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, 2019 and ending December 31, 2019 (see pages 2 and 3):

GENERAL FUND

REVENUE	MAYOR PROPOSED BUDGET	REVIEW PERIOD INCREASE (DECREASE)	PROPOSED COUNCIL APPROPRIATION
Taxes, (all sources)	\$ 21,706,047	\$ -	\$ 21,706,047
Charges for Services	5,354,402	32,500	5,386,902
Intergovernmental Revenues	1,269,288	50,000	1,319,288
Licenses & Permits	1,671,953	(12,070)	1,659,883
Fines, Forfeitures & Penalties	450,000	100,000	550,000
Interest & Penalties	163,000	52,500	215,500
Rental & Lease Income	157,235	(17,400)	139,835
Other Revenues	221,000	-	221,000
Other Financing Sources	3,549,519	615,000	4,164,519
Total revenue appropriation	\$ 34,542,444	\$ 820,530	\$ 35,362,974
EXPENDITURES			
Mayor Department	\$ 670,438	\$ (26,754)	\$ 643,684
Office of the City Attorney	201,381	6,700	208,081
Office of the City Clerk	359,000	50,154	409,154
Finance Department	884,645	16,800	901,445
Information Technology	1,997,002	(10,800)	1,986,202
General Account	4,641,050	(34,000)	4,607,050
Police Department	6,921,877	135,135	7,057,012
Dispatch Center	2,362,258	140,617	2,502,875
Fire Department	6,548,961	125,026	6,673,987
Public Works Department	8,183,145	80,947	8,264,092
Engineering Department	754,842	26,400	781,242
Building Department	690,675	14,400	705,075
Total expenditure appropriation	\$ 34,215,274	\$ 524,625	\$ 34,739,899
Estimated general fund balance	\$ 8,755,918	\$ -	\$ 8,755,918
Estimated prior year encumbrance	-	-	-
Increase (Decrease) to fund balance	327,170	295,905	623,075
2019 estimated unassigned balance	\$ 9,083,088	\$ 295,905	\$ 9,378,993

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

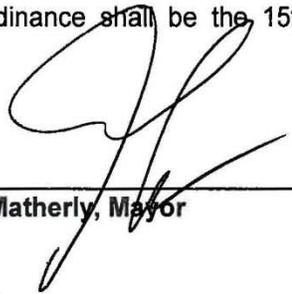
\$ 6,947,980

CAPITAL FUND

<u>REVENUE</u>	MAYOR PROPOSED BUDGET	INCREASE (DECREASE)	COUNCIL APPROPRIATION
Transfer from Permanent Fund	\$ 609,950	\$ -	\$ 609,950
Transfer from General Fund	1,000,000	(600,000)	400,000
Public Works	250,000	-	250,000
Garbage Equipment Reserve	259,632	-	259,632
Building	10,000	-	10,000
Engineering	-	-	-
Police	180,000	-	180,000
Dispatch	215,000	-	215,000
Fire	330,447	-	330,447
IT	251,000	-	251,000
Property Repair & Replacement	145,000	-	145,000
Total revenue appropriation	<u>\$ 3,251,029</u>	<u>\$ (600,000)</u>	<u>\$ 2,651,029</u>
 <u>EXPENDITURES</u>			
Public Works Department	\$ 1,175,000	\$ -	\$ 1,175,000
Garbage Equipment Reserve	-	680,000	680,000
Dispatch	75,000	-	75,000
Police Department	180,000	-	180,000
Fire Department	695,341	-	695,341
IT Department	251,000	-	251,000
Road Maintenance	683,839	150,000	833,839
Property Repair & Replacement	675,000	(164,000)	511,000
Total expenditure appropriation	<u>\$ 3,735,180</u>	<u>\$ 666,000</u>	<u>\$ 4,401,180</u>
Estimated capital fund balance	\$ 10,178,221	\$ -	\$ 10,178,221
Increase (Decrease) to fund balance	(484,151)	(1,266,000)	(1,750,151)
2019 estimated assigned fund balance	<u>\$ 9,694,070</u>	<u>\$ (1,266,000)</u>	<u>\$ 8,428,070</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, 2019 and ending December 31, 2019.

SECTION 3. The effective date of this ordinance shall be the 15th day of December 2018.



Jim Matherly, Mayor

AYES: Kun, Ottersten, Therrien, Pruhs, Rogers
NAYS: Cleworth
ABSENT: None
ADOPTED: December 10, 2018

ATTEST:

APPROVED AS TO FORM:

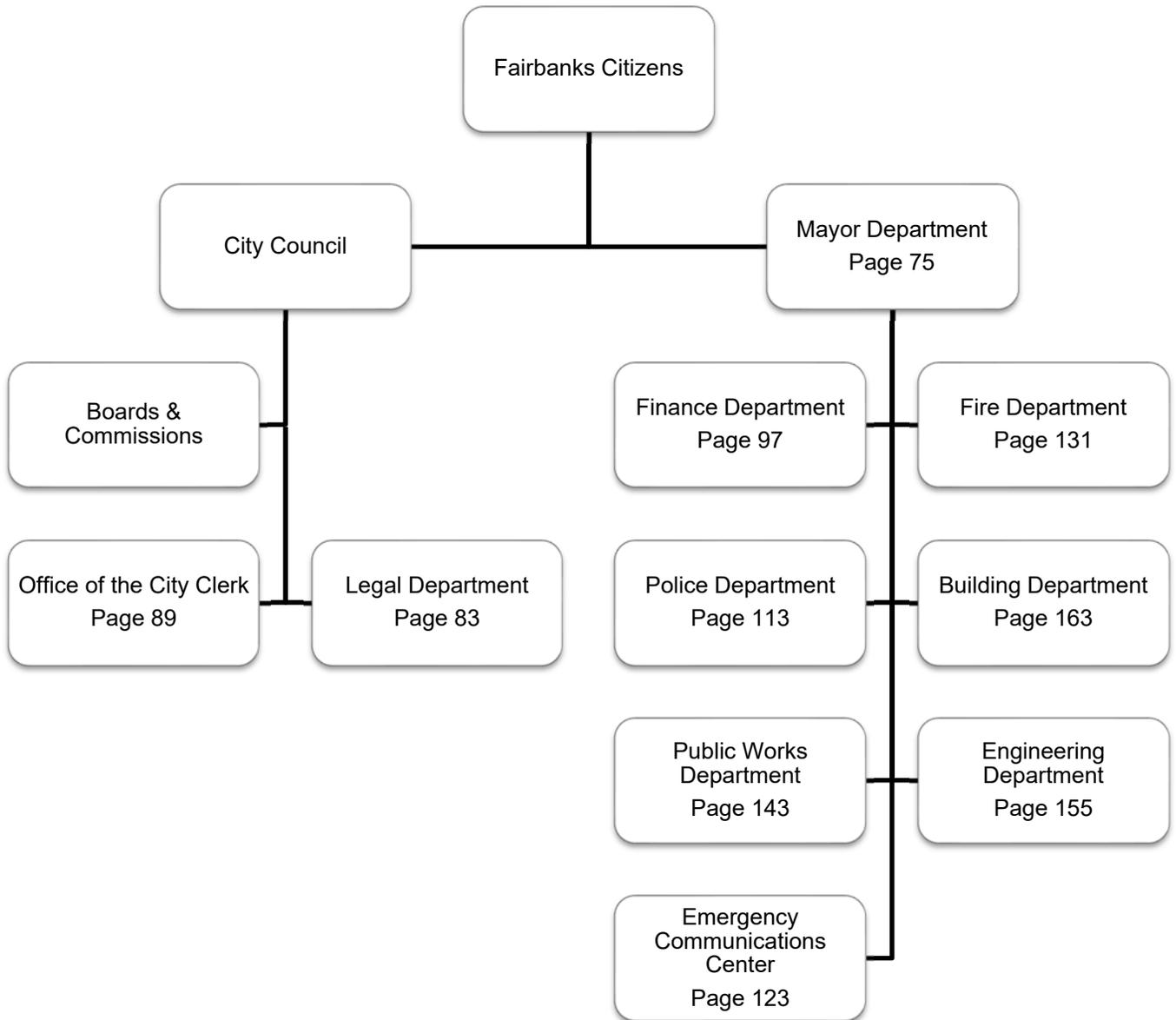


D. Danyielle Snider, CMC, City Clerk



Paul J. Ewers, City Attorney

CITY OF FAIRBANKS





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, storm drain management, building and fire code enforcement, 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 31,905. 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 97,738, 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.

The City’s website 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. The web site was redesigned in 2018 to promote transparency in government.

Demographics

Population*	2000	2010	2017
City of Fairbanks	30,224	31,535	31,905
Fairbanks North Star Borough	82,840	97,581	97,738
Population by Sex/Age*	2000	2010	2017
Male	15,501	16,791	16,415
Female	14,723	14,744	15,490
Under 20	8,900	9,086	8,403
20 & over	21,324	22,449	23,502
Median age	27.6	28.2	31.4
20-24	3,423	4,359	3,542
25-34	5,588	6,035	6,030
35-59	8,591	8,576	8,810
60-84	2,495	3,181	4,740
85 & over	200	298	380
Population by Race	2000	2010	2017
White	66.7%	66.1%	66.3%
African American	11.2%	9.0%	8.5%
Asian	2.7%	3.6%	4.8%
American Indian and Alaska Native	9.9%	10.0%	7.3%
Native Hawaiian and Pacific Islander	0.5%	0.8%	1.3%
Other	2.4%	2.6%	1.7%
Identified by two or more	6.6%	7.9%	10.1%
Household Income	2000	2010	2017
Number of Households	11,075	11,534	10,965
Average Household Size	2.56	2.52	2.75
Median Household Income	\$40,577	\$51,486	\$56,306
Persons in Poverty	7.8%	10.1%	11.6%
Education (persons age 25+)	2000	2010	2017
High school graduate or higher	88.9%	89.3%	91.6%
Bachelor's degree or higher	19.4%	18.5%	25.6%

Source: Alaska Department of Labor and Workforce Development* and U.S. Bureau of the Census

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 8,500 students and employs over 2,400 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 380,000 ounces of gold annually and employs over 600 people. Fort Wainwright, a U.S. Army installation, is situated within City limits employs 7,100 service members and 1,500 civilians. Eielson Air Force Base is approximately 23 miles southeast of the City employs 2,500 service members and 480 civilians. Fairbanks Memorial Hospital is another primary employer that employs over 1,300 people.

The total (estimated) net taxable value of commercial and residential property increased in 2018 to \$2,730,605,611 from \$2,711,900,034 in 2017. This increase (0.7%) is primarily due to new construction. Other important statistical information is as follows:

Unemployment	2000	2010	2017
Fairbanks North Star Borough/Fairbanks MSA	6.0%	6.7%	6.1%
Employment	2000	2010	2017
Total Nonfarm Employment	34,600	38,800	36,800
Mining and Logging	1,000	600	800
Construction	2,000	3,200	2,800
Manufacturing	500	600	600
Trade/Transportation/Utilities	7,100	7,700	7,600
Information	600	500	500
Financial Activities	1,200	1,400	1,200
Professional & Business Services	2,100	2,400	2,100
Education & Health Services	3,900	4,900	5,600
Leisure & Hospitality	3,700	4,100	3,600
Other Services	1,950	1,200	1,000
Government	11,200	12,300	11,000
Housing	2000	2010	2017
Real Estate			
Single Family Houses Sold	223	269	278
Single Family Houses Average Price	\$127,862	\$207,407	\$209,181
Rentals			
Rental Units Advertised	415	522	508
Average Rent (2 bedroom apartment)	\$710	\$1,102	\$1,136
Construction			
New Structures	38	461	213
Bankruptcies	2000	2010	2017
Business	3	0	1
Non-Business	38	33	17
Banking	2000	2010	2017
Total Bank Deposits (millions)	\$543.0	\$949.2	\$1,207.1
Total Bank Loans (millions)	\$347.1	\$676.0	\$658.9

Source: FNSB Community Research Quarterly, 4th Quarter

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 contains a graveled road, 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.
- ❖ 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.

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/.

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 lures 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 on June 21st, the Goldpanners baseball team takes on their opponent without the

use of artificial 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.
- ❖ Golden Days is a week event that starts 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.

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 for more information.



STRATEGIC PLAN

Mission

To provide quality essential services to all City residents to ensure Fairbanks is a vibrant place to live, work, thrive, and visit.

Vision

To celebrate the uniqueness of Fairbanks while acknowledging our past, present, and future.

Objective

To provide outstanding essential services to City residents. Essential services include more than the visible activities of police, fire, and public works employees, but also the creation and maintenance of community infrastructure, promotion of safe housing and construction standards, and the sound management of community assets.

Strategies and Plans

During the budget cycle, the Mayor, in consultation with each operating department, coordinates the development of department strategies and plans that align the City resources with the priorities identified by City Council to achieve desired outcomes. City council has identified the following goals:



Provide quality customer service with operational efficiency.



Strive for a safe and clean community.



Engage community through effective communication.



Maintain and ensure strong financial management

Goal 1: Provide quality customer service with operational efficiency



Strategies	Initiatives	Key Measures	2019 Budget Impact
Promote collaboration between departments	Conduct semi-monthly department head meetings to identify issues and develop solutions.	Number of solutions developed at department head meetings addressing customer needs	General Fund
Establish an exceptional and diverse workforce	Provide staff training and promote diversity within departments.	Increase hours of staff training and diversity within the City	General Fund
Reduce risks and exposure to accidents	Provide safety training for staff and conduct review of work environments for safety.	Reduction in number of OSHA findings and worker compensation claims	General Fund
Increase efficiency through technology	Replace and refresh 20% of City computers to ensure systems are functioning and current.	Percent of computers replaced and refreshed	General Fund Capital Fund

Goal 2: Strive for a safe and clean community



Strategies	Initiatives	Key Measures	2019 Budget Impact
Enhance responses to emergencies	Strive to achieve national recommended response times.	Percent of 911 and fire incident response times below national recommendations	General Fund
Implement community policing strategies	Develop and implement strategic plan for a sustainable community policing strategy.	Completed community policing strategic plan	General Fund
Improve condition and quality of city streets	Prepare designs to develop safe and sustainable streets and sidewalks for Fairbanks weather within agreement schedule.	Increase percent of agreements that meet scheduled deadline	Grant Fund
Provide effective garbage collection and management	Collect and dispose of residential garbage on a weekly basis, 3 days per week.	Percent of collections performed as scheduled	General Fund
Ensure safe and compliant construction	Provide builder education, customer assistance, and enforcement of building codes.	Increase number of permits issued	General Fund

Goal 3: Engage community through effective communication



Strategies	Initiatives	Key Measures	2019 Budget Impact
Provide accessible and usable data	Provide information to citizens through various social media.	Increase number of citizens using City social media	General Fund
Increase citizen engagement	Increase citizen engagement by implementing Smart Cities Program.	Implementation of Smart Cities Program	General Fund
Provide timely information	Digitize and catalogue documents electronically to expedite requests.	Increase number of legislative documents digitized and catalogued electronically	General Fund

Goal 4: Maintain and ensure strong financial management



Strategies	Initiatives	Key Measures	2019 Budget Impact
Promote long-term financial sustainability	Review and update long-term financial plan.	Complete annual review and update of long-term financial plan	General Fund
Maintain basic services while remaining debt free	Identify revenue sources to sustain basic services while remaining debt free.	Amount in debt	General Fund
	Seek legislative relief for emergency service patrol and capital projects.	Complete resolution for legislative requests	General Fund
Mitigate risk through financial reserves	Ensure fund balance is maintained at the level identified by Code.	Fund balance in excess of required balance	General Fund
Identify and implement cost savings operations	Conduct assessments to determine areas that can be reduced.	Percent of reduction in targeted costs	General Fund
Achieve recognition for financial and budget reports	Receive recognition for financial and budgeting reporting.	Receive Certificate of Achievement for Excellence in Financial Reporting	General Fund
		Receive Distinguished Budget Presentation Award	General Fund

Departments	 Goal 1: Provide quality customer service with operational efficiency	 Goal 2: Strive for a safe and clean community	 Goal 3: Engage community through effective communication	 Goal 4: Maintain and ensure strong financial management
Mayor	✓	✓	✓	✓
Legal	✓			
City Clerk	✓		✓	
Finance	✓			✓
Information Technology	✓		✓	
General	✓	✓		
Police	✓	✓		
Communications Center	✓	✓	✓	
Fire	✓	✓		
Public Works	✓	✓		
Engineering	✓	✓		
Building	✓	✓		

Part of the strategic alignment is regular reporting and performance assessment of strategic initiatives. 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. Departmental Budgets contain long-term objectives, current objectives, and performance measures.

FINANCIAL STRUCTURE





FINANCIAL POLICIES

Financial policies establish the framework for overall fiscal planning and management for both current activities and long-range planning. The overall goals of these policies are to ensure the City is positioned to provide core services, respond to changes in the economy or new service challenges without major financial distress, and adhere to high accounting and management practices.

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 considers amending the budget ordinance to transfer excess unassigned general fund balance to the permanent and capital funds. This action provides additional funds in the permanent fund for future distribution to the general fund and capital fund for capital needs.

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. 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 \$5,000 and \$24,999 must receive formal approval from the Department Head, Finance Director, and Mayor before purchase. Resources costing less than \$5,000 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 of \$6,947,980 or \$4,000,000. The projected 2019 unassigned fund balance is \$9,378,993.

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 2019, \$259,632 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 2019, \$80,447 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.	No	No	Yes
Capital	Governmental	Accounts for funds appropriated for capital use.	No	Yes	Yes
Risk	Governmental	Accounts for claims, new judgments, and mitigation insurance.	Yes	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		X					
Legal	X							
Clerk	X							
Finance	X							
IT	X			X				
General	X				X			
Police	X		X	X		X		
Comm Center	X			X				
Fire	X		X	X				
Public Works	X			X				
Engineering	X		X	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 receipted 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. Budgeted 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.

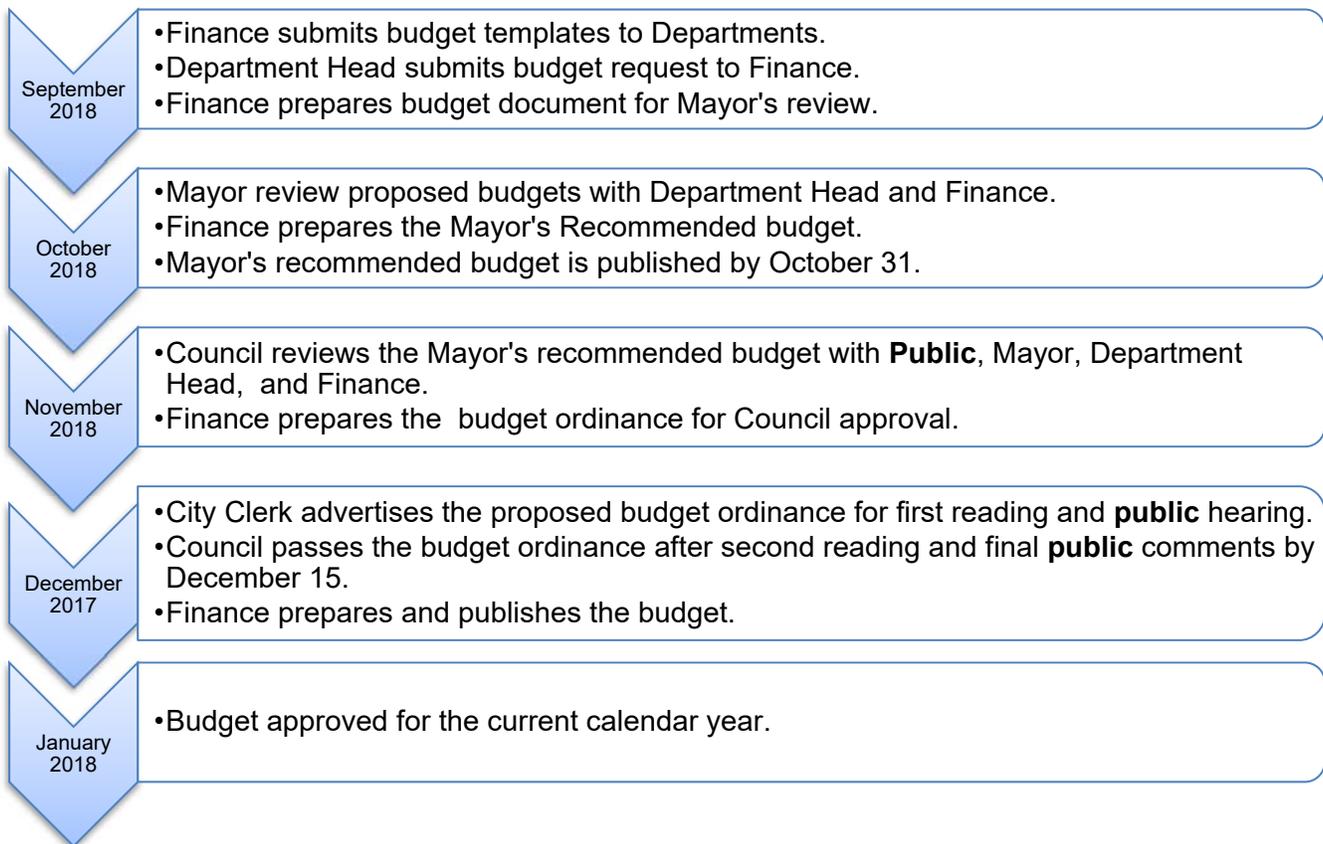
Capital Fund expenditures are also budgeted at the department level but have unique titles based on the nature of the capital project (equipment, road maintenance, property replacement).

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.

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 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. The 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. When resolutions, ordinances, and other items of agenda are introduced during the meeting, individuals from the public are 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, 2019 through December 31, 2019

	General Fund	Capital Fund	Total 2019 Approved Budget
Revenue			
Taxes	\$ 21,706,047	-	\$ 21,706,047
Charges for services	5,386,902	-	5,386,902
Intergovernmental	1,319,288	-	1,319,288
Licenses and permits	1,659,883	-	1,659,883
Fines and forfeitures	550,000	-	550,000
Interest and penalties	215,500	-	215,500
Other revenues	360,835	-	360,835
Asset replacement and repair	-	1,641,079	1,641,079
Total revenues	<u>31,198,455</u>	<u>1,641,079</u>	<u>32,839,534</u>
Expenditures			
General Government	8,755,616	1,595,839	10,351,455
Public Safety	16,233,874	950,341	17,184,215
Public Works	9,045,334	1,855,000	10,900,334
Buildings	705,075	-	705,075
Total expenditures	<u>34,739,899</u>	<u>4,401,180</u>	<u>39,141,079</u>
Other financing sources (uses)			
Transfers in	4,879,598	1,009,950	5,889,548
Transfers out	(740,079)	-	(740,079)
Sale of capital assets	25,000	-	25,000
Total other financing sources (uses)	<u>4,164,519</u>	<u>1,009,950</u>	<u>5,174,469</u>
Net change in fund balances	623,075	(1,750,151)	(1,127,076)
Fund Balance - beginning	9,022,766	10,178,221	19,200,987
Fund Balance - ending	<u>\$ 9,645,841</u>	<u>\$ 8,428,070</u>	<u>\$ 18,073,911</u>
Percentage Change in Fund Balance	6%	-21%	-6%

Explanation of Changes in Fund Balance:

A moderate increase in General Fund balance is anticipated due to decreases in personnel and fewer transfers to the general fund. The anticipated decrease in Capital Fund balance is a result of a small transfer from the general fund due to budgetary constraints. A transfer from the General Fund was made in 2018 to offset the cost of projects scheduled for 2019.

CITY OF FAIRBANKS, ALASKA

Four Year Consolidated General Fund Financial Schedule; **Major Fund¹**

	2016 Audited Actuals	2017 Audited Actuals	2018 Amended Budget	2019 Approved Budget
Revenue				
Taxes	\$ 21,433,257	\$ 20,817,773	\$ 21,250,982	\$ 21,706,047
Charges for services	4,370,505	5,177,232	5,387,043	5,386,902
Intergovernmental	2,259,089	1,978,035	1,487,129	1,319,288
Licenses and permits	1,984,184	1,585,314	1,711,857	1,659,883
Fines and forfeitures	577,534	475,268	512,905	550,000
Interest and penalties	152,119	219,901	200,000	215,500
Other revenues	447,581	426,500	425,069	360,835
Total revenues	31,224,269	30,680,023	30,974,985	31,198,455
Expenditures				
General Government	10,481,243	8,464,840	9,047,363	8,755,616
Public Safety	14,882,490	14,931,583	16,313,873	16,233,874
Public Works	7,645,011	9,003,676	9,025,232	9,045,334
Buildings	700,485	660,598	712,480	705,075
Total expenditures	33,709,229	33,060,697	35,098,948	34,739,899
Other financing sources (uses)				
Transfers in	4,469,551	4,625,478	4,815,487	4,879,598
Transfers out	(3,225,116)	(2,320,261)	(3,782,350)	(740,079)
Sale of capital assets	31,125	121,430	22,014	25,000
Total other financing sources (uses)	1,275,560	2,426,647	1,055,151	4,164,519
Net change in fund balances	(1,209,400)	45,973	(3,068,812)	623,075
Fund Balance - beginning	13,255,005	12,045,605	12,091,578	9,022,766
Fund Balance - ending	\$ 12,045,605	\$ 12,091,578	\$ 9,022,766	\$ 9,645,841
Percent Change in Fund Balance	-10%	0%	-34%	6%

Explanation of Changes in Fund Balance:

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. In 2017, \$1,500,000 was transferred to the capital fund and \$250,000 was transferred to the permanent fund. In addition, departmental spending increased due to salary increases from negotiated and arbitrated collective bargaining agreements. In 2018, a moderate increase is anticipated due to decreases in personnel and no additional transfers to the general or permanent fund.

¹The 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 Fund¹

	2016 Audited Actuals	2017 Audited Actuals	2018 Amended Budget	2019 Approved Budget
Revenue				
Asset replacement and repair	\$ 1,066,086	\$ 1,071,688	\$ 1,409,350	\$ 1,641,079
Total revenues	<u>1,066,086</u>	<u>1,071,688</u>	<u>1,409,350</u>	<u>1,641,079</u>
Expenditures				
General Government	3,545,445	1,322,218	1,548,601	1,595,839
Public Safety	668,261	523,745	396,171	950,341
Public Works	420,680	1,202,211	538,038	1,855,000
Buildings	-	-	70,000	-
Total expenditures	<u>4,634,386</u>	<u>3,048,174</u>	<u>2,552,810</u>	<u>4,401,180</u>
Other financing sources (uses)				
Transfers in	3,263,033	2,594,192	4,051,936	1,009,950
Total other financing sources (uses)	<u>3,263,033</u>	<u>2,594,192</u>	<u>4,051,936</u>	<u>1,009,950</u>
Net change in fund balances	(305,267)	617,706	2,908,476	(1,750,151)
Fund Balance - beginning	6,957,306	6,652,039	7,269,745	10,178,221
Fund Balance - ending	<u>\$ 6,652,039</u>	<u>\$ 7,269,745</u>	<u>\$ 10,178,221</u>	<u>\$ 8,428,070</u>
Percentage Change in Fund Balance	-5%	8%	29%	-21%

Explanation of Changes in Fund Balance:

In 2016, the City completed two road upgrades that was offset by a transfer of \$2,200,000 from the general fund. In 2017, a decrease in capital spending and a transfer of \$1,134,419 from the general fund resulted in an increase in fund balance. In 2018, City Council transferred \$3,450,000 for projects scheduled in 2019. In 2019, an anticipated decrease in fund balance is a result of a small transfer from the general fund due to budgetary constraints.

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



LONG-RANGE FINANCIAL PLAN





LONG-RANGE FINANCIAL PLAN OVERVIEW

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. The LRFP provides the 2019 proposed budget and forecast projections for 2020 through 2023 for the General Fund. The LRFP shows total revenues summarized by major revenue sources; total expenditures summarized by function; total other financing sources (uses); the projected surplus or deficit for a given year as the net change in fund balances; and ending fund balance projections.

Revenue Assumptions

The fiscal health of the State is important to the City because we rely on the State to provide revenue sharing proceeds, funding for capital projects, administration, and on-behalf funding of Public Employees Retirement System (PERS). Recent legislation changes will result in GEMT (Ground Emergency Medical Transportation) supplemental funds for Medicare and Medicaid ambulance transportation services. Additional revenue is needed to maintain the current level of services and required fund balance.

The following revenue assumptions are reflected on the General Fund Long-Range Financial Projections:

- ❖ Tax receipts are projected to increase annually by 1.0% due to changes in property taxes and moderate increases in marijuana taxes.
- ❖ Charges for services are projected to increase by 1.0% in 2020, 1.0% in 2021, and 1.5% in 2022, and 2.0% in 2023 due to influx of population from expansions of military installations outside of City limits since Fairbanks is the primary location for commerce and GEMT funds.
- ❖ Intergovernmental revenues are projected to decline 20.0% annually due to reductions in State revenue sharing proceeds.
- ❖ Licenses and permits are projected to remain stagnate until construction projects increase in 2022 due to an increase in commerce.
- ❖ Fines and forfeitures are projected to remain the same due to no changes in public safety staff that generates majority of the fees.
- ❖ Interest and penalties are projected to have an annual increase of .25% based on interest rate forecasts.
- ❖ Other revenues are projected to remain static due to revenue contracts that extend beyond 2023.

Expenditures Assumptions

Personnel costs are the main driver of city operations. All employees participate in collective bargaining pension and health plans, including PERS. Staffing levels will be maintained to continue with the current level of service.

The following expenditures assumptions are reflected on the General Fund Long-Range Financial Projections:

- ❖ An annual increase of 1.5% for salary and benefits are used in the projections based on negotiated contracts for 2020, 2021, and 2022. This increase will impact all expenditures functions.
- ❖ Services and supplies are projected at .5% annually due to conservative utilization by Department Heads. This increase will impact all expenditures function.
- ❖ Utility costs are projected to increase annually by 1.0% based on recent trends; this increase impacts general government expenditures.

Other Financing Sources (Uses) Assumptions

The City's permanent fund supports operations by transferring four percent of the five-year market value average to the general fund. City code requires that 12 percent of garbage collection revenue and collections for ambulance transportation services mileage be transferred to the capital fund.

The following other financing sources assumptions are reflected on the General Fund Long-Range Financial Projections:

- ❖ The City anticipates a 2% increase in transfers from the permanent fund.

CITY OF FAIRBANKS, ALASKA
General Fund Long-Range Financial Projections

	2019 Approved Budget	2020 Projected Budget	2021 Projected Budget	2022 Projected Budget	2023 Projected Budget
Revenue					
Taxes	\$ 21,706,047	\$ 21,923,107	\$ 22,142,338	\$ 22,363,761	\$ 22,587,399
Charges for services	5,386,902	5,440,771	5,495,179	5,577,607	5,689,159
Intergovernmental	1,319,288	1,055,430	844,344	675,475	540,380
Licenses and permits	1,659,883	1,659,883	1,659,883	1,676,482	1,693,247
Fines and forfeitures	550,000	550,000	550,000	550,000	550,000
Interest and penalties	215,500	216,039	216,579	217,120	217,663
Other revenues	360,835	350,000	350,000	350,000	350,000
Total revenues	31,198,455	31,195,230	31,258,323	31,410,445	31,627,848
Expenditures					
General Government	8,755,616	9,018,284	9,288,833	9,567,498	9,711,010
Public Safety	16,233,874	16,558,551	16,889,722	17,227,516	17,313,654
Public Works	9,045,334	9,226,241	9,410,766	9,598,981	9,646,976
Buildings	705,075	719,177	733,561	748,232	751,973
Total expenditures	34,739,899	35,522,253	36,322,882	37,142,227	37,423,613
Other financing sources (uses)					
Transfers in	4,879,598	4,977,190	5,076,734	5,178,269	5,281,834
Transfers out	(740,079)	(343,400)	(346,834)	(350,302)	(353,805)
Sale of capital assets	25,000	10,000	10,000	10,000	10,000
Total other financing sources (uses)	4,164,519	4,643,790	4,739,900	4,837,967	4,938,029
Net change in fund balances	623,075	316,767	(324,659)	(893,815)	(857,736)
Fund Balance - beginning	9,022,766	9,645,841	9,962,608	9,637,949	8,744,134
Fund Balance - ending	\$ 9,645,841	\$ 9,962,608	\$ 9,637,949	\$ 8,744,134	\$ 7,886,398
Percent Change in Fund Balance	6%	3%	-3%	-10%	-11%

Financial Projection Conclusion:

The General Fund LRFP indicates a deficit beginning with 2021 and continuing throughout the forecast. General fund unassigned reserves will be used to balance budget deficits. However, City code will not permit the deficit to exceed the greater of 20% of budgeted operational expenditures or \$4,000,000. Since current level of staffing is strained to meet the increasing service demands, an additional revenue source will need to be identified. This will enable the City to provide quality customer service with operational efficiency (Goal 1) and to maintain and ensure strong financial management (Goal 4).



DEBT





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 2018 the calculation is as follows:

2016 Assessment	\$2,656,332,566
2017 Assessment	2,712,215,673
2018 Assessment	<u>2,730,605,611</u>
Total	\$8,099,153,850
Divide by three	<u>3</u>
Average Assessed value	\$2,699,717,950
Times 15%	<u>.15</u>
Debt limit	\$ 404,957,693
General Obligation Bond's principal outstanding	-
Legal Debt Margin	<u>\$ 404,957,693</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 \$8 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:

ACWF Loans	Year Issued	Final Payment	Interest Rate	Total Loan	Outstanding 1-1-19	Principal Payments 2019	Interest Payments 2019
Sodium Hypochloride Project	2010	2029	1.5%	\$ 708,700	\$ 389,785	\$ 35,435	\$ 5,847
Sludge Dewatering Project	2014	2028	1.5%	4,625,600	3,083,733	308,373	46,256
Clarifier Project	2016	2028	1.5%	649,170	519,336	43,278	7,790
Total					<u>\$ 3,992,854</u>	<u>\$ 387,086</u>	<u>\$ 59,893</u>

GENERAL FUND BUDGET



GENERAL FUND BUDGET

REVENUE	MAYOR PROPOSED BUDGET	REVIEW PERIOD INCREASE (DECREASE)	PROPOSED COUNCIL APPROPRIATION
Taxes, (all sources)	\$ 21,706,047	\$ -	\$ 21,706,047
Charges for Services	5,354,402	32,500	5,386,902
Intergovernmental Revenues	1,269,288	50,000	1,319,288
Licenses & Permits	1,671,953	(12,070)	1,659,883
Fines, Forfeitures & Penalties	450,000	100,000	550,000
Interest & Penalties	163,000	52,500	215,500
Rental & Lease Income	157,235	(17,400)	139,835
Other Revenues	221,000	-	221,000
Other Financing Sources	3,549,519	615,000	4,164,519
Total revenue appropriation	<u>\$ 34,542,444</u>	<u>\$ 820,530</u>	<u>\$ 35,362,974</u>
EXPENDITURES			
Mayor Department	\$ 670,438	\$ (26,754)	\$ 643,684
Office of the City Attorney	201,381	6,700	208,081
Office of the City Clerk	359,000	50,154	409,154
Finance Department	884,645	16,800	901,445
Information Technology	1,997,002	(10,800)	1,986,202
General Account	4,641,050	(34,000)	4,607,050
Police Department	6,921,877	135,135	7,057,012
Dispatch Center	2,362,258	140,617	2,502,875
Fire Department	6,548,961	125,026	6,673,987
Public Works Department	8,183,145	80,947	8,264,092
Engineering Department	754,842	26,400	781,242
Building Department	690,675	14,400	705,075
Total expenditure appropriation	<u>\$ 34,215,274</u>	<u>\$ 524,625</u>	<u>\$ 34,739,899</u>
Estimated general fund balance	\$ 8,755,918	\$ -	\$ 8,755,918
Estimated prior year encumbrance	-	-	-
Increase (Decrease) to fund balance	327,170	295,905	623,075
2019 estimated unassigned balance	<u>\$ 9,083,088</u>	<u>\$ 295,905</u>	<u>\$ 9,378,993</u>

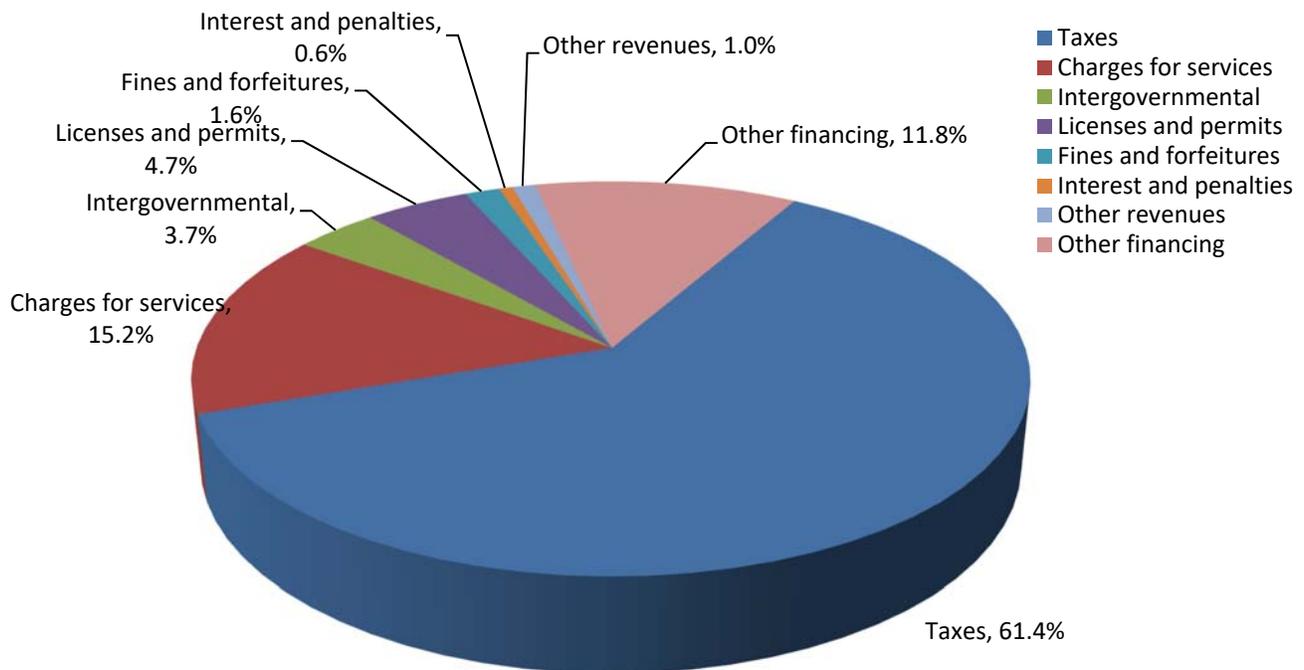
Minimum unassigned fund balance requirement is 20% of budgeted annual expenditures but not less than \$4,000,000.

\$ 6,947,980

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 2019:

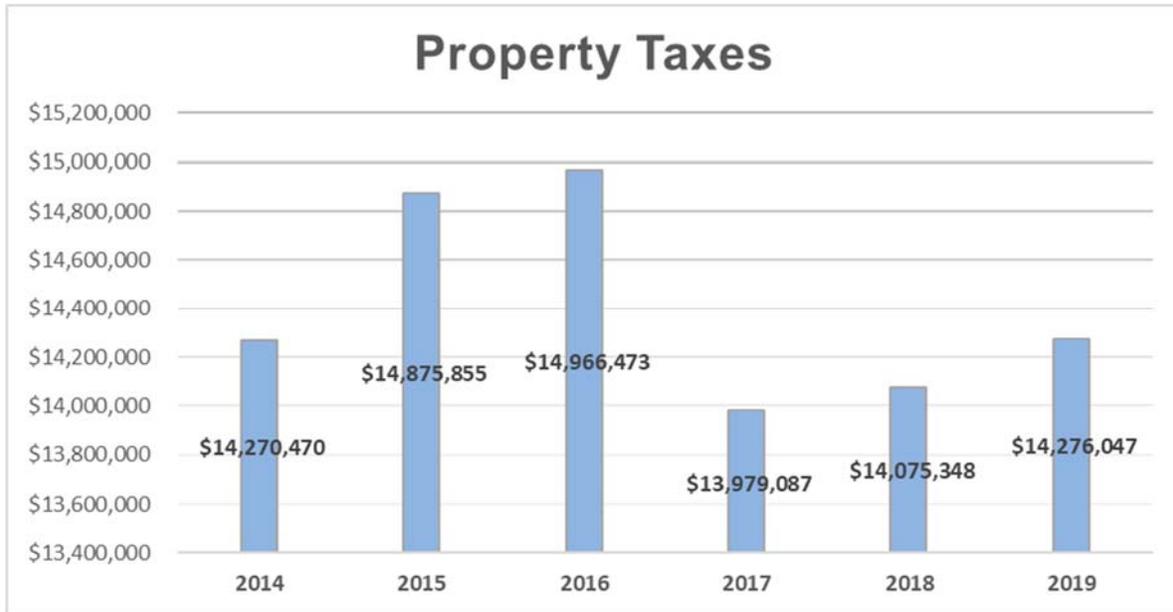


Taxes (Major)

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 61.4% of general fund revenue. This budget expectation decreased from 66.3% primarily due to increases in charges for services.

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. The decrease in property taxes from 2016 to 2017 reflects the amount of taxes that are transferred to a special revenue fund for risk charges.



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 69 active Hotel/Motel sales tax accounts operating within the City of Fairbanks, an increase of 13 accounts during the year. The 2019 budget is based on information provided by Explore Fairbanks and historical revenue data.

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. Currently there are 83 active Alcohol sales tax accounts operating within the City of Fairbanks. The same in prior budget year. The 2019 budget is based on historical revenue from 2015 to 2017.

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 2019 budget is based on historical revenue from 2015 to 2017.

A five percent Marijuana sales tax was levied upon the sales price of all retail sales of marijuana made within the corporate limits of the City in December 2016. 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 9 active Marijuana sales tax accounts operating within the City of Fairbanks; this is an increase of 5 from the prior budget year. The 2019 budget is based on historical revenue trends of other communities with marijuana sales.

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 revenue has been between \$1,262,000 and \$1,325,000. The 2019 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, Fort Wainwright, the multiple fire and police 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.

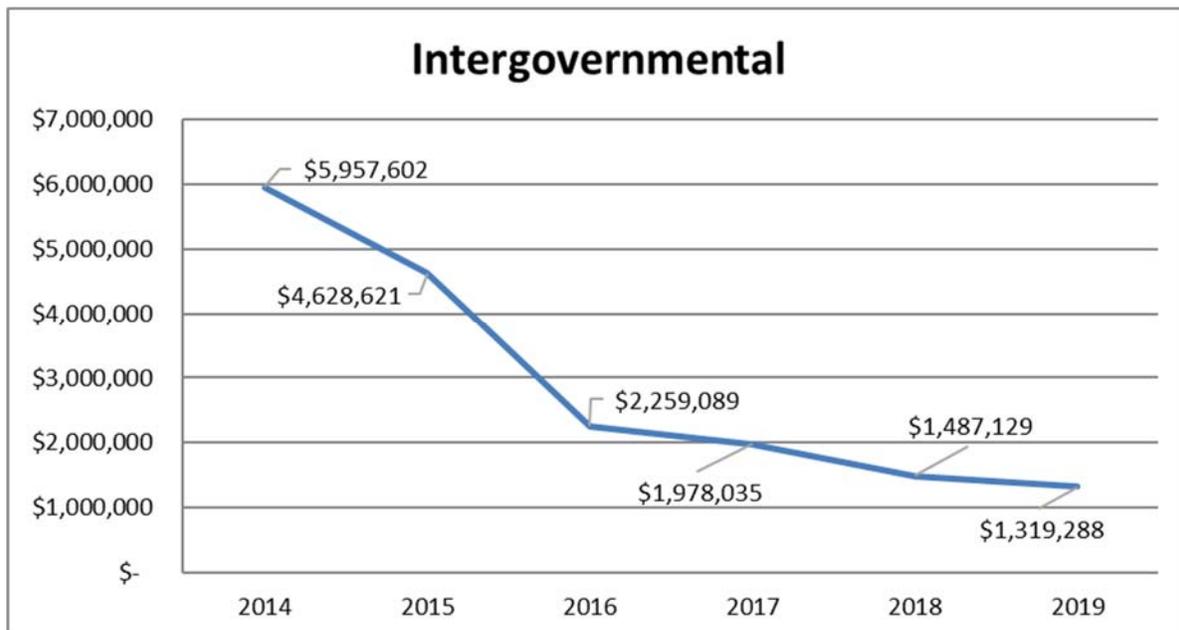
The Public Works department is responsible for garbage pickup within the City of Fairbanks. All single family homes, duplexes, and tri-plex units are required to pay for garbage service. Four-plex units can opt out after showing proof of pickup by a commercial contractor. Each April the rate charged 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 2019 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 2019 budget is based on increases in ADOT projects by engineering staff than in the previous year.



Intergovernmental

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. City anticipates a decrease of over \$100,000. 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 \$504,392 each year. This amount is 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. Although revenue from Business License has grown from \$658,600 in 2008 to \$966,015 in 2017; the 2019 budget is based on the projected decline due to reductions in the business industry.

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 International Building Codes adopted by City Council. In 2019, the building department anticipates construction will decrease from \$56.8 million in 2018 to \$47.0 million in 2019, resulting in a decrease of \$31,000 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 seven different contracts, two of which are for space located within City Hall. The 2019 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 2019 includes transfers as follows:

Code	Purpose	Amount
Section 2-260(j)	Permanent Fund Transfer	\$ 4,879,598
Section 66-42(b)	Garbage Collection Revenue	(259,632)
Section 26-11	Ambulance Mileage Fees	(80,447)
Section 8-6	Transfer to Capital Fund	(400,000)
Section 62-36	Sale of Assets	25,000
Total		\$ 4,164,519

Please see following pages for revenue details.

GENERAL FUND REVENUE SUMMARY

GENERAL FUND	2017 AUDITED	2018 AMENDED	2019 MAYOR REQUEST	2019 COUNCIL APPROVED
TAXES				
0010-3001 REAL PROPERTY TAXES	\$ 13,979,087	\$ 14,075,348	\$ 14,276,047	\$ 14,276,047
0010-3002 HOTEL MOTEL TAXES	3,146,023	3,265,000	3,200,000	3,200,000
0010-3003 ALCOHOL BEVERAGES TAXES	2,275,898	2,208,634	2,280,000	2,280,000
0010-3004 TOBACCO DISTRIBUTION TAXES	973,944	812,000	950,000	950,000
0010-3005 MARIJUANA TAXES	442,821	890,000	1,000,000	1,000,000
SUBTOTAL	20,817,773	21,250,982	21,706,047	21,706,047
CHARGES FOR SERVICES				
0001-3101 RESERVE FOR LOSSES	(2,762)	(50,000)	(50,000)	(50,000)
0001-3126 ELECTION PROCEEDS	75	-	-	-
0001-3140 COPY CHARGES	4,224	2,500	3,300	3,300
0001-3180 ADMIN RECOVERY FROM GRANTS	9,531	19,750	1,000	1,000
0002-3102 AMBULANCES	1,262,122	1,300,000	1,300,000	1,332,500
0002-3103 FIRE BUREAU - FIRE PROTECTION SERVICES	75,696	93,400	76,000	76,000
0002-3104 MOTOR VEHICLE ACCIDENT REVENUE	10,000	9,000	10,000	10,000
0002-3108 ALARM SYSTEM BILLINGS	134,050	112,550	138,000	138,000
0002-3110 FECC DISPATCH SERVICES	1,037,814	1,060,296	950,200	950,200
0002-3181 POLICE RECOVERY GRANTS	-	9,467	-	-
0002-3187 FIRE RECOVERY GRANTS	4,315	15,000	10,000	10,000
0003-3112 GARBAGE COLLECTION	1,739,005	1,858,850	1,903,970	1,903,970
0003-3113 GARBAGE EQUIP REPLACEMENT RESERVE	237,137	253,480	259,632	259,632
0003-3124 ENG MISC CHARGES & FEES	6	-	-	-
0003-3183 ENG LABOR RECOVERY FROM GRANTS	642,750	700,000	750,000	750,000
0003-3184 ENG RECOVERY NON GRANTS	18,889	-	-	-
0003-3186 PW RECOVERY NON GRANTS	2,000	-	-	-
0003-3460 ENG STORMWATER PLAN REVIEW	150	-	-	-
0004-3130 BUILDING DEPARTMENT MISC. SERVICES	2,230	2,750	2,300	2,300
SUBTOTAL	5,177,232	5,387,043	5,354,402	5,386,902
INTERGOVERNMENTAL REVENUES				
0002-3306 PERS - ON BEHALF PAYMENT	354,192	-	-	-
0002-3314 SART EXAM REIMBURSEMENTS	25,418	48,809	30,000	30,000
0010-3300 SOA MARIJUANA LICENSES	7,300	7,500	7,500	7,500
0010-3301 SOA MUNICIPAL ASSISTANCE	866,732	688,552	500,000	550,000
0010-3302 SOA ELECTRIC / PHONE COOP SHARE	113,372	112,150	113,000	113,000
0010-3303 SOA LIQUOR LICENSES	80,400	92,300	83,000	83,000
0010-3304 PAYMENT IN LIEU OF TAXES - OTHER	-	2,272	-	-
0010-3315 FT WW NORTH HAVEN PILT	504,392	504,392	504,392	504,392
0010-3316 REST EASY PILT	26,229	31,154	31,396	31,396
SUBTOTAL	1,978,035	1,487,129	1,269,288	1,319,288
LICENSES AND PERMITS				
0001-3401 BUSINESS LICENSES	966,015	960,000	945,000	945,000
0001-3403 MULTI- VENDOR EVENT PERMITS	5,200	4,000	5,000	5,000
0001-3404 SPECIAL EVENTS FEES	5,770	3,200	5,000	5,000
0001-3405 PRIVATE DETECTIVE LICENSE	8,550	4,200	8,000	8,000
0001-3409 COMMERCIAL REFUSE LICENSE	-	-	-	-
0001-3410 TOWING VEHICLE LICENSE	1,000	500	500	500
0001-3411 CHAUFFEUR LICENSES AND FEES	31,145	25,000	35,000	20,000
0001-3413 COMMERCIAL VEH FOR HIRE PERMITS	13,015	7,000	12,000	12,000

GENERAL FUND		2017 AUDITED	2018 AMENDED	2019 MAYOR REQUEST	2019 COUNCIL APPROVED
0001-3432	TEMPORARY CATERERS APPLICATION	3,375	2,000	3,000	3,000
0001-3433	COMERCIAL TRANS VEH COMPANY	4,800	3,100	5,000	5,000
0001-3440	MISC PERMITS AND LICENSES	500	2,400	-	-
0002-3105	FIRE CODE INSPECTIONS	42,208	60,515	40,000	40,000
0003-3118	ENG-PLAT SVS-5 OR M	500	-	-	-
0003-3119	ENG-PLAT SVS-QUICK PLATS	900	750	900	900
0003-3425	ENG-DRIVEWAY CONST PERMIT	2,500	2,000	2,500	2,500
0003-3426	ENG-SIDEWALK/ST OBSTRUCTION	2,100	1,000	1,500	1,500
0003-3428	RIGHT OF WAY PERMITS	25,474	20,000	25,983	25,983
0004-3408	MASTER PLUMBER EXAM FEES	4,200	4,000	4,000	4,000
0004-3415	COMMERCIAL BUILDING PERMITS	256,293	378,193	323,656	325,000
0004-3418	RESIDENTIAL BUILDING PERMITS	73,604	69,813	80,914	82,500
0004-3420	MECHANICAL BUILDING PERMITS	42,874	40,801	42,500	42,500
0004-3421	PLUMBING BUILDING PERMITS	27,359	25,000	42,500	42,500
0004-3422	SIGN PERMITS	4,485	6,105	4,000	4,000
0004-3424	ELECTRICAL BUILDING PERMITS	63,447	92,280	85,000	85,000
	SUBTOTAL	1,585,314	1,711,857	1,671,953	1,659,883
FINES, FORFEITURES AND PENALTIES					
0002-3107	CORRECTIONAL FACILITY SURCHARGE	2,812	-	-	-
0002-3109	TRAFFIC TICKET COLLECTION FEE	10,642	10,000	15,000	15,000
0002-3602	PARKING VIOLATIONS	40	-	-	-
0002-3603	MOVING TRAFFIC VIOLATIONS	118,065	185,000	100,000	135,000
0002-3604	MISC VIOLATIONS	75	-	-	-
0002-3605	VEHICLE FORFEITURES	299,474	293,105	300,000	355,000
0002-3608	CITY FORFEITURES	14,350	1,000	15,000	15,000
0002-3609	EMS SEATBELT OPTION	120	-	-	-
0003-3606	VEH FORF-TOWING STORAGE AND ACCESS	29,690	23,800	20,000	30,000
	SUBTOTAL	475,268	512,905	450,000	550,000
INTEREST AND PENALTIES					
0010-4001	INTEREST ON DEPOSITS	103,416	112,000	75,000	130,000
0010-4002	HOTEL MOTEL	16,187	3,000	3,000	500
0010-4003	ALCOHOL	213	-	-	-
0010-4004	TOBACCO	-	-	-	-
0010-4005	PROPERTY TAX INTEREST AND PENALTIES	65,913	50,000	50,000	50,000
0010-4007	GARBAGE COLLECTION	33,438	35,000	35,000	35,000
0010-4008	SPECIAL ASSESSMENTS - REVENUE	734	-	-	-
	SUBTOTAL	219,901	200,000	163,000	215,500
RENTAL AND LEASE INCOME					
0001-4201	UTILIDOR LEASES	80,000	80,000	80,000	80,000
0001-4204	RENT - MOORE STREET	1	1	1	1
0001-4205	RENT - SOA ETS	2,400	2,400	2,400	2,400
0001-4206	RENT - FAST PLANNING	-	-	17,400	-
0001-4208	RENT - BOYS AND GIRLS CLUB	16,260	16,260	19,860	19,860
0001-4212	RENT - GOLDEN HEART PLAZA	1	-	1	1
0001-4214	RENT - LOG CABIN	6,000	6,000	6,000	6,000
0001-4216	LEASE - CELL TOWER	21,573	21,573	21,573	21,573
0002-4202	RENT - FIRE TRAINING CENTER	10,340	10,000	10,000	10,000
	SUBTOTAL	136,575	136,234	157,235	139,835

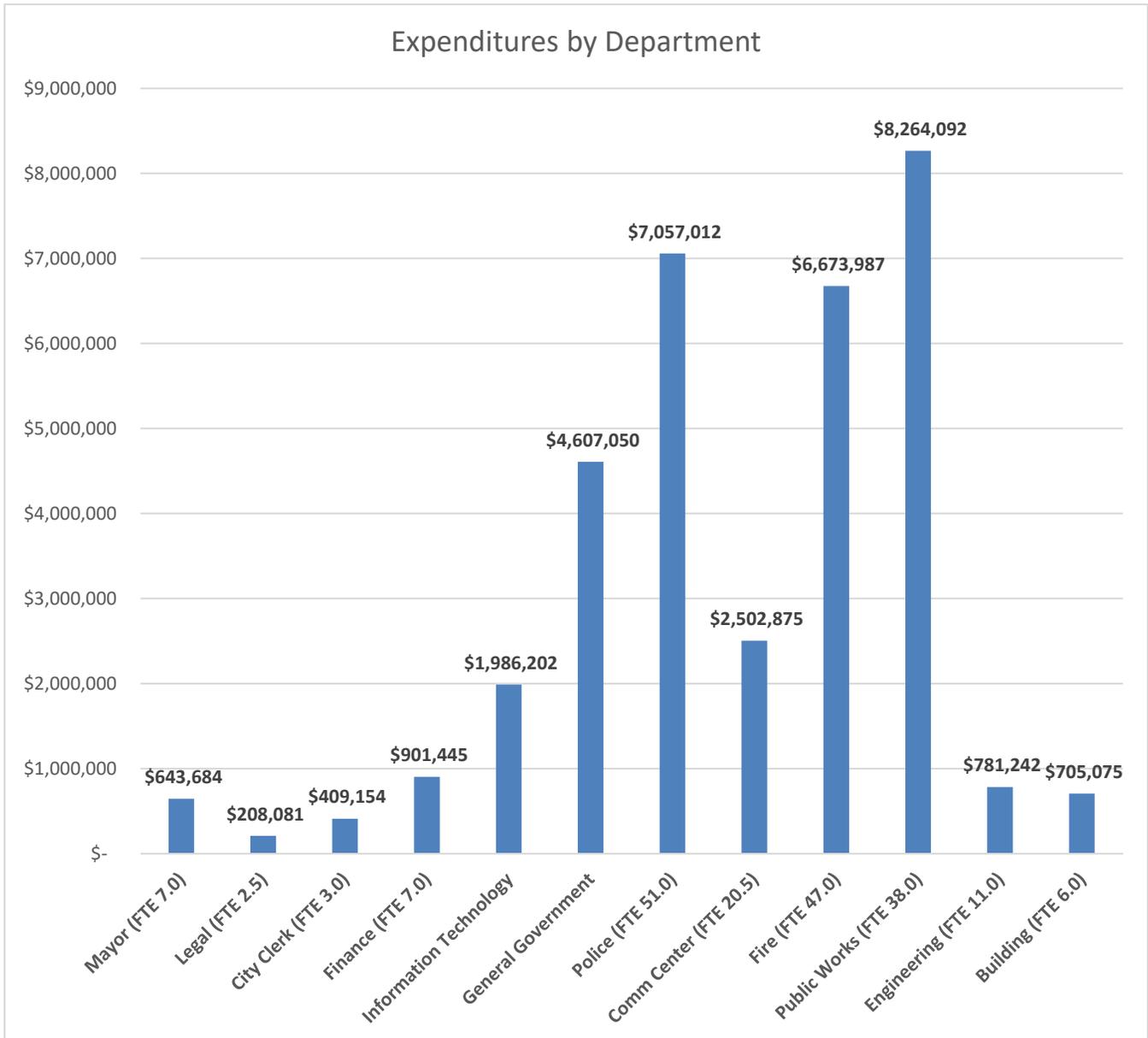
GENERAL FUND		2017 AUDITED	2018 AMENDED	2019 MAYOR REQUEST	2019 COUNCIL APPROVED
OTHER REVENUES					
0001-3801	SPECIAL ASSESSMENTS - PRINCIPAL	1,996	1,000	1,000	1,000
0001-4700	ABATEMENT RECOVERY	20,000	25,000	-	-
0001-4704	MISCELLANEOUS REVENUES	67,929	26,420	20,000	20,000
0010-4701	BOA/TECHITE SETTLEMENT	200,000	200,000	200,000	200,000
0010-4702	POLARIS CONTRIBUTIONS	-	36,415	-	-
	SUBTOTAL	289,925	288,835	221,000	221,000
OTHER FINANCING SOURCES (USES)					
0011-4900	SALE OF ASSETS - DUE TO PERMANENT FUND	54,254	-	-	-
0011-4901	PROCEEDS FROM SALE OF ASSETS	67,176	22,014	10,000	25,000
0011-4928	TRANSFER FROM PERM FUND	4,625,478	4,815,487	4,879,598	4,879,598
0012-7602	TRANSFER TO PERMANENT FUND	(250,000)	-	-	-
0012-7604	TRANSFER TO CAP FUND	(1,700,000)	(3,450,000)	(1,000,000)	(400,000)
0012-7609	TRANSFER SALE PROCEEDS TO PERM FUND	(54,254)	-	-	-
0012-7610	TRANSFER TO CAP FUND-GARBAGE RESERVE	(237,137)	(253,480)	(259,632)	(259,632)
0012-7614	TRANSFER TO CAP FUND-AMBULANCE MILEAGE	(78,870)	(78,870)	(80,447)	(80,447)
	SUBTOTAL	2,426,647	1,055,151	3,549,519	4,164,519
	TOTAL	\$ 33,106,670	\$ 32,030,136	\$ 34,542,444	\$ 35,362,974



EXPENDITURES

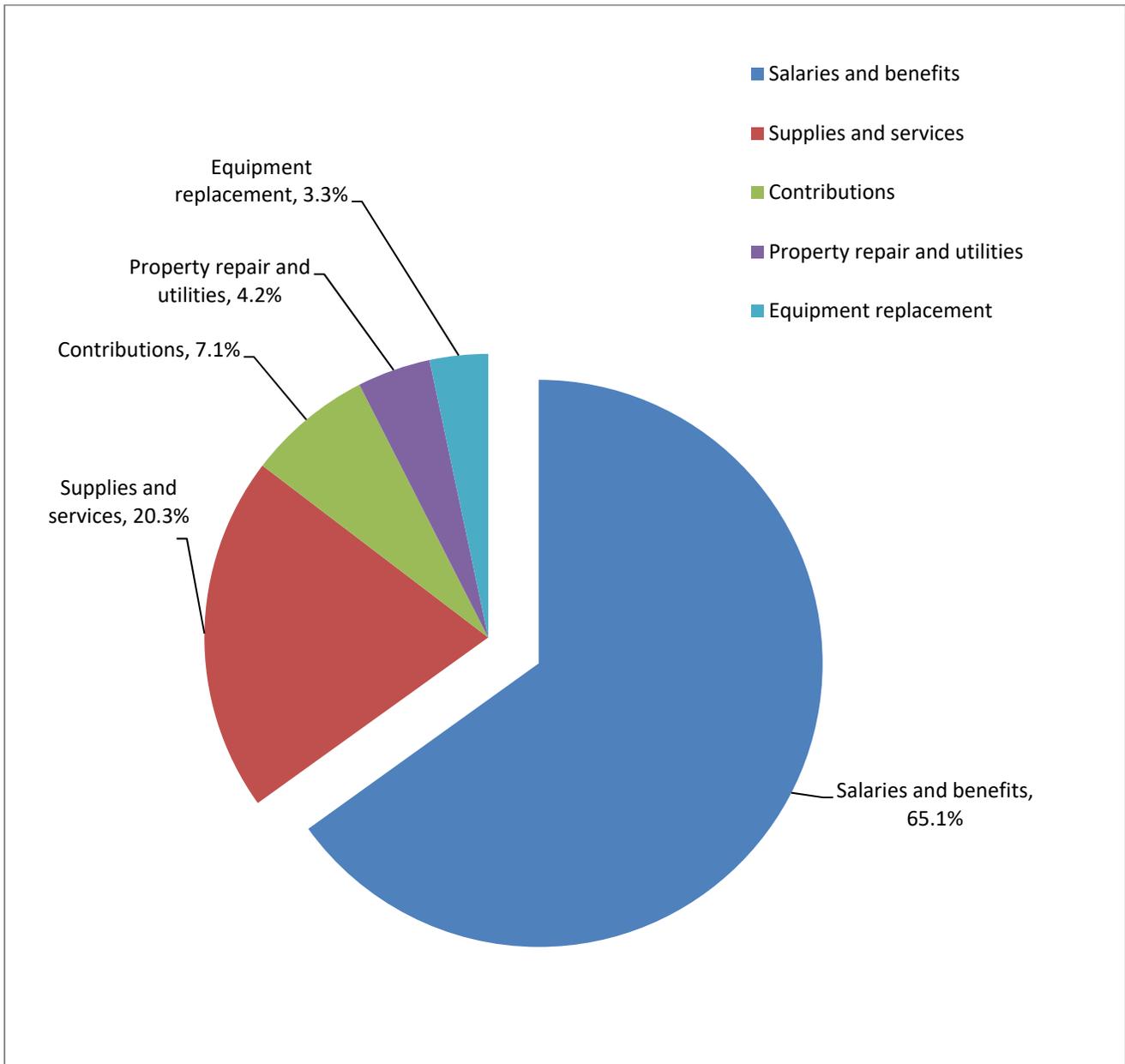
Overview

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 Category

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



CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

GENERAL FUND EXPENDITURE SUMMARY

DEPT #	DESCRIPTION	2017 ACTUAL	2018 AMENDED	2019 DEPT REQUEST	2019 MAYOR	2019 APPROVED
10	MAYOR AND COUNCIL	\$ 610,929	\$ 636,991	\$ 670,438	\$ 670,438	\$ 643,684
11	LEGAL DEPARTMENT	193,939	207,469	202,890	201,381	208,081
12	OFFICE OF THE CITY CLERK	344,290	364,792	359,300	359,000	409,154
13	FINANCE DEPARTMENT	969,423	943,949	885,145	884,645	901,445
14	INFORMATION TECHNOLOGY	1,688,490	2,064,264	2,063,226	1,997,002	1,986,202
15	GENERAL ACCOUNT	4,657,769	4,829,898	4,641,050	4,641,050	4,607,050
20	POLICE DEPARTMENT	6,454,969	7,035,293	6,936,877	6,921,877	7,057,012
21	COMMUNICATIONS CENTER	2,031,708	2,378,686	2,529,509	2,362,258	2,502,875
30	FIRE DEPARTMENT	6,444,906	6,899,894	6,952,939	6,548,961	6,673,987
50	PUBLIC WORKS DEPARTMENT	8,236,691	8,279,036	9,036,510	8,183,145	8,264,092
51	ENGINEERING DEPARTMENT	766,985	746,196	769,842	754,842	781,242
60	BUILDING DEPARTMENT	660,598	712,480	693,675	690,675	705,075
TOTALS		\$33,060,697	\$35,098,948	\$ 35,741,401	\$ 34,215,274	\$ 34,739,899

CITY OF FAIRBANKS, ALASKA
Three Year Personnel Summary Schedule

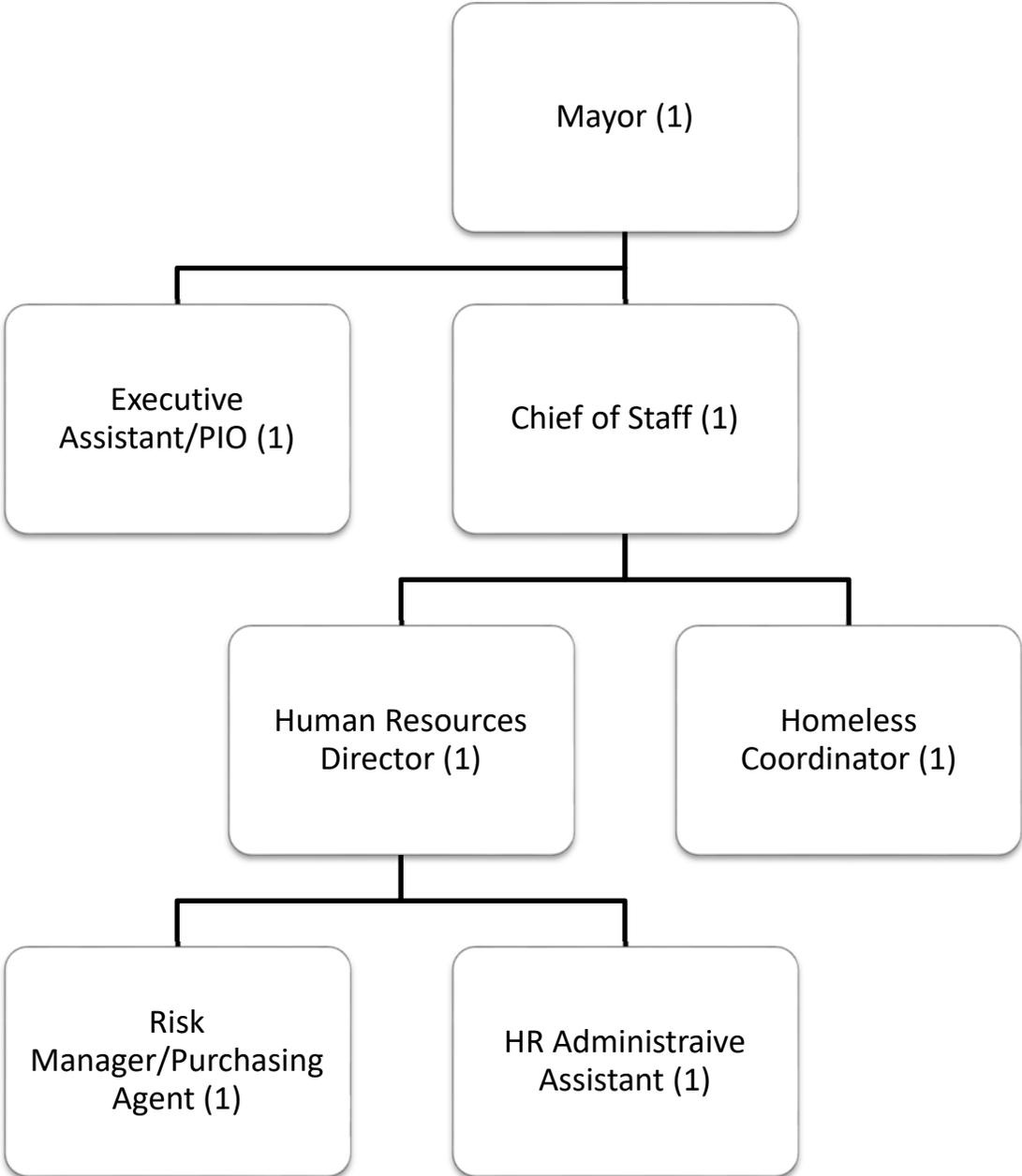
Department	2017 Approved Positions	2018 Approved Positions	2019 Approved Positions	2019 Increase (Decrease)
FTE Personnel				
Mayor and Council	6.00	7.00	7.00	-
Legal Department	2.50	2.50	2.50	-
Office of the City Clerk	3.00	3.00	3.00	-
Finance Department	8.00	7.00	7.00	-
Police Department	52.00	51.00	51.00	-
Communications Center	20.50	20.50	20.50	-
Fire Department	44.00	43.00	47.00	4.00
Public Works Department	38.00	38.00	38.00	-
Engineering Department	12.50	11.25	11.00	(0.25)
Building Department	6.00	6.00	6.00	-
Total FTE Personnel	192.50	189.25	193.00	3.75
Grant Funded Personnel				
Mayor and Council	-	(1.00)	(1.00)	-
Legal Department	-	-	-	-
Office of the City Clerk	-	-	-	-
Finance Department	-	-	-	-
Police Department	(2.00)	(1.00)	(1.00)	-
Communications Center	-	-	-	-
Fire Department	-	-	(4.00)	(4.00)
Public Works Department	-	-	-	-
Engineering Department	(7.50)	(7.50)	(7.00)	0.50
Building Department	-	-	-	-
Total Grant Funded Personnel	(9.50)	(9.50)	(13.00)	(3.50)
Total General Fund Personnel	183.00	179.75	180.00	0.25

Explanation of Changes in Staffing Levels:

Fire Department - The department accepted a grant to fund 4.0 full-time firefighter positions.

Engineering Department - The department did not fill a vacant property management position and reduced the number of grant funded personnel due to additional general fund projects.

MAYOR DEPARTMENT



CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

MAYOR DEPARTMENT NO. 10

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2017 ACTUAL</u>	<u>2018 AMENDED</u>	<u>2019 DEPT REQUEST</u>	<u>2019 MAYOR</u>	<u>2019 APPROVED</u>
5001	SALARIES AND WAGES	\$ 482,450	\$ 496,787	\$ 493,659	\$ 493,659	\$ 493,659
5002	OVERTIME	1,004	1,014	1,000	1,000	1,000
5004	COUNCIL	35,500	36,000	36,000	36,000	-
5101	PERSONAL/ANNUAL LEAVE	28,318	25,350	25,000	25,000	25,000
5200	EMPLOYEE BENEFITS	158,454	174,013	167,123	167,123	176,369
5301	TRAVEL AND TRAINING	9,952	13,000	14,000	14,000	14,000
5401	OFFICE SUPPLIES	3,810	3,500	3,500	3,500	3,500
5407	DUES AND PUBLICATIONS	1,500	1,000	1,000	1,000	1,000
7203	COMMUNITY PROMOTIONS	1,817	2,000	1,000	1,000	1,000
7510	INTER-DEPT RISK SERVICES	(111,876)	(115,673)	(71,844)	(71,844)	(71,844)

GROSS DEPARTMENTAL OUTLAY	<u>722,805</u>	<u>752,664</u>	<u>742,282</u>	<u>742,282</u>	<u>715,528</u>
RECOVERY OF EXPENDITURES	<u>(111,876)</u>	<u>(115,673)</u>	<u>(71,844)</u>	<u>(71,844)</u>	<u>(71,844)</u>
TOTALS	<u>\$ 610,929</u>	<u>\$ 636,991</u>	<u>\$ 670,438</u>	<u>\$ 670,438</u>	<u>\$ 643,684</u>

CITY OF FAIRBANKS, ALASKA
SCHEDULE OF PERSONNEL REQUIREMENTS

MAYOR DEPARTMENT NO. 10

General Fund Appropriation	2017 APPROVED		2018 APPROVED		2019 DEPT REQUEST		2019 MAYOR		2019 APPROVED	
POSITION	#	\$ SALARY	#	\$ SALARY	#	\$ SALARY	#	\$ SALARY	#	\$ SALARY
PERSONNEL										
MAYOR	1.0	\$ 86,500	1.0	\$ 86,500	1.0	\$ 86,500	1.0	\$ 86,500	1.0	\$ 86,500
CHIEF OF STAFF	1.0	110,628	1.0	112,181	1.0	111,341	1.0	111,341	1.0	111,341
EXECUTIVE ASST/PIO	1.0	65,000	1.0	70,000	1.0	70,000	1.0	70,000	1.0	70,000
HUMAN RESOURCE DIR.	1.0	81,610	1.0	92,500	1.0	92,500	1.0	92,500	1.0	92,500
RISK MGR/PURCH AGENT	1.0	68,640	1.0	69,601	1.0	72,500	1.0	72,500	1.0	72,500
HR ADMIN ASST	1.0	59,220	1.0	59,218	1.0	59,218	1.0	59,218	1.0	59,218
HOMELESS COORD	-	-	1.0	81,120	1.0	80,454	1.0	80,454	1.0	80,454
ACTING PAY	-	-	-	1,600	-	1,600	-	1,600	-	1,600
COUNCIL (6)		36,000		36,000		36,000		36,000		-
OVERTIME		1,000		1,014		1,000		1,000		1,000
BENEFITS		160,860		189,641		194,837		194,837		204,083
LEAVE ACCRUAL		25,000		25,350		25,000		25,000		25,000
TOTAL PERSONNEL	6.0	694,458	7.0	824,725	7.0	830,950	7.0	830,950	7.0	804,196
LESS: GRANT FUNDED										
HOMELESS COORD	-	-	(1.0)	(81,120)	(1.0)	(80,454)	(1.0)	(80,454)	(1.0)	(80,454)
BENEFITS		-		(26,893)		(27,714)		(27,714)		(27,714)
TOTAL GRANT FUNDS	-	-	(1.0)	(108,013)	(1.0)	(108,168)	(1.0)	(108,168)	(1.0)	(108,168)

TOTAL GENERAL FUND 6.0 \$ 694,458 6.0 \$ 716,712 6.0 \$ 722,782 6.0 \$ 722,782 6.0 \$ 696,028

Council stipends moved to the Office of the City Clerk.
Ordinance 5993 As Amended establishes the Mayor's salary.
Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION

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

SERVICES

The Mayor's Office 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.

LONG-TERM GOALS

- ❖ Ensure operational efficiency to provide quality customer service [Goal 1].
- ❖ Expand and improve service delivery to provide a safe and clean community [Goal 2].
- ❖ Engage community through effective communication [Goal 3].
- ❖ Recommend funding decisions to ensure strong financial management [Goal 4].

CURRENT OBJECTIVES

- ❖ Negotiate and ratify labor contracts and improve non-retirement employee turnover.
- ❖ Monitor conditions of city facilities and develop strategies for repair and renovation.
- ❖ Align department goals and individual performance criteria with Council goals.
- ❖ Improve communication with residents through social media.
- ❖ Strengthen collaboration and information sharing with other local governments.
- ❖ Keep spending within budget and remain as debt-free as practicable.
- ❖ Encourage downtown business development.

PERFORMANCE MEASURES

Item	2017 Actual	2018 Estimate	2019 Target
Number of unions under a current contract	25%	50%	100%
Initiatives accomplished to meet Council goals	N/A	N/A	75%
Number of individuals following City social media	N/A	N/A	10,000
Cost of customer services per citizen per year	\$1,036	\$1,051	\$1,011

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS

Account No. 5001: SALARIES AND WAGES – includes the Mayor, Chief of Staff, Executive Assistant to the Mayor/Public Information Officer (PIO), Human Resources Director, Human Resources Administrative Assistant, Risk Manager/Purchasing Agent, and Homeless Coordinator. All employees are enrolled in a fixed cost health care program and a defined contribution pension plan.

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 Departments in policy development, ordinance drafting, and long-term planning.

The Executive Assistant to the Mayor/PIO provides a wide range of complex administrative, communications, and public information assistance to the City Mayor and executive staff. The position serves as the main point of contact for media relations and assists with projects related to the Mayor's functions with professional organizations, government agencies, and the business community. Serves as Lead Public Information Officer during emergency events and assists all City departments with strategic communication for informational and public relation purposes. Additionally, this position provides accounting support to the Risk Agent including claim/bill payment processing.

The Risk Manager/Purchasing Agent is responsible for identifying, evaluating, and analyzing risks inherent to the operations of the city as well as coordinating procurement functions for all departments in accordance with applicable codes, ordinances, and laws. Also responsible for contract administration, vendor management, and asset disposal as well as educating, advising, and counseling staff to reduce or transfer risks.

The Human Resources Director, supported by an HR Administrative Assistant; is responsible for the recruitment and hiring process for each vacant position within the City of Fairbanks, employee relations, maintaining compliance with all applicable laws and policies, maintain support and membership of the Diversity Council and the Negotiating Team for all City Collective Bargaining Groups. The Human Resources Director directly oversees one HR assistant and the Risk/Purchasing Agent.

The Homeless Coordinator is a **grant funded position** that is a liaison between the City of Fairbanks, the Fairbanks Housing and Homeless Coalition, the business community, and nonprofits to reduce homelessness in Fairbanks. This position identifies service gaps affecting people experiencing homelessness and works with local agencies to bridge those gaps. In addition to providing project management for the development of new service projects, this position also coordinates the federally required Point-In-Time Count and Fairbanks participation in the statewide Project Homeless Connect.

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 493,659	\$ 493,659	\$ 493,659

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	\$ 0

Account No. 5101: *PERSONAL/ANNUAL 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>
\$ 167,123	\$ 167,123	\$ 176,369

Account No. 5301: *TRAVEL AND 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 HR Administration Assistant should participate in Society for Human Resource Management (SHRM) training. The Communications Director/Executive Assistant to the Mayor should attend at least one emergency management or communications training per year.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 14,000	\$ 14,000	\$ 14,000

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

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

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

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>
\$ 1,000	\$ 1,000	\$ 1,000

Account No. 7203: *COMMUNITY PROMOTIONS* - funds the costs of City presence and participation at public events. Previously 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>
\$ 1,000	\$ 1,000	\$ 1,000

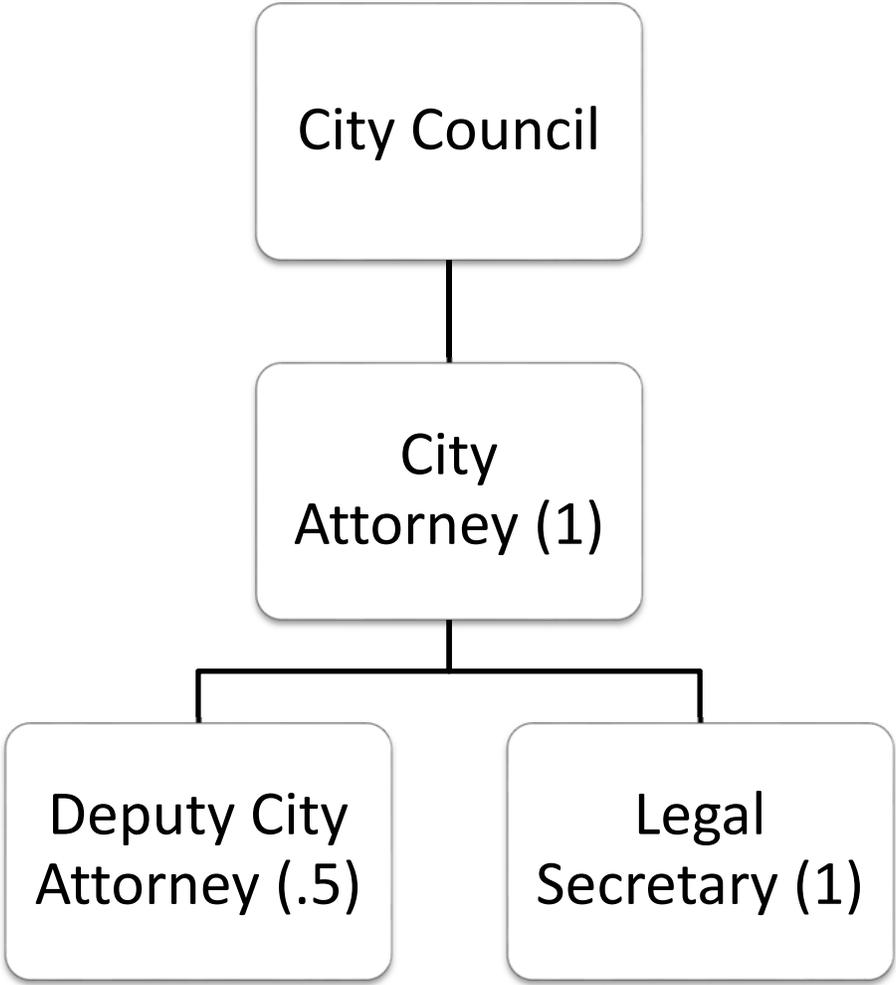
Account 7510: *INTER-DEPARTMENTAL RISK SERVICES*- reflects the allocation of personnel wages and benefits associated with in-house management of claims adjustment costs.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ (71,844)	\$ (71,844)	\$ (71,844)

TOTAL DEPARTMENT	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
	\$ 670,438	\$ 670,438	\$ 643,684



LEGAL DEPARTMENT



CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

LEGAL DEPARTMENT NO. 11

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2017 ACTUAL</u>	<u>2018 AMENDED</u>	<u>2019 DEPT REQUEST</u>	<u>2019 MAYOR</u>	<u>2019 APPROVED</u>
5001	SALARIES AND WAGES	\$ 222,567	\$ 237,063	\$ 227,000	\$ 232,000	\$ 232,000
5101	PERSONAL/ANNUAL LEAVE	13,253	22,308	22,000	22,000	22,000
5200	EMPLOYEE BENEFITS	69,751	80,972	76,328	76,400	83,600
5302	TRAINING	1,006	2,500	2,500	2,500	2,500
5401	OFFICE SUPPLIES	766	1,200	1,700	1,700	1,700
5407	DUES AND PUBLICATIONS	4,107	4,500	6,000	5,500	5,000
5599	OTHER OUTSIDE CONTRACTS	31,221	2,700	12,700	10,000	10,000
7003	COURT COSTS	18,000	24,965	25,000	25,000	25,000
7510	INTER-DEPT RISK SERVICES	(166,732)	(168,739)	(170,338)	(173,719)	(173,719)

GROSS DEPARTMENTAL OUTLAY	360,671	376,208	373,228	375,100	381,800
RECOVERY OF EXPENDITURES	(166,732)	(168,739)	(170,338)	(173,719)	(173,719)
TOTALS	\$ 193,939	\$ 207,469	\$ 202,890	\$ 201,381	\$ 208,081

CITY OF FAIRBANKS, ALASKA

LEGAL DEPARTMENT NO. 11

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2017 APPROVED		2018 APPROVED		2019 DEPT REQUEST		2019 MAYOR		2019 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CITY ATTORNEY	1.0	\$ 105,211	1.0	\$ 106,688	1.0	\$ 105,848	1.0	\$ 110,848	1.0	\$ 110,848
DEPUTY CITY ATTORNEY	0.5	50,832	0.5	51,544	0.5	50,832	0.5	50,832	0.5	50,832
LEGAL SECRETARY	1.0	70,321	1.0	70,321	1.0	70,320	1.0	70,320	1.0	70,320
BENEFITS		71,560		72,382		76,328		76,400		83,600
LEAVE ACCRUAL		22,000		22,308		22,000		22,000		22,000
TOTAL GENERAL FUND	2.5	\$ 319,924	2.5	\$ 323,243	2.5	\$ 325,328	2.5	\$ 330,400	2.5	\$ 337,600

Department requests increase of \$200 per month for health insurance costs for Deputy City Attorney.
 Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 11 - LEGAL, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION

The mission of the Legal Department is to provide effective, efficient legal services to the City of Fairbanks.

SERVICES

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

LONG-TERM GOALS

- ❖ Continue to work with the City Clerk's Office to review and propose updates to the Fairbanks General Code [Goal 1].
- ❖ Consolidate and organize department legal opinions and resources [Goal 1].
- ❖ Work with the City Clerk's Office on the legislative history of the Fairbanks Code [Goal 1].

CURRENT OBJECTIVES

- ❖ Provide appropriate and timely legal counsel to help ensure the interests of the City are fully protected and risks mitigated.
- ❖ Work with the Engineering Department, the Risk Manager, and outside counsel on claims involving the Regional Fire Training Center environmental contamination and recovery of such costs.
- ❖ Update and upgrade office processes and procedures.
- ❖ Work with outside counsel in resolving pending lawsuits.

PERFORMANCE MEASURES

Item	2017 Actual	2018 Estimate	2019 Target
Provide prompt response to requests from Department Heads for legal advice	100%	100%	100%

DEPARTMENT 11 - LEGAL, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS

Account No. 5001: *SALARIES AND WAGES* – Proposed staffing (the City Attorney, a half-time Deputy City Attorney, and a full-time Legal Secretary) has been at its current level for over 12 years.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 227,000	\$ 232,000	\$ 232,000

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>
\$ 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. The request includes a \$200/mo. increase in healthcare premium payment for the Deputy City Attorney.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 76,328	\$ 76,400	\$ 83,600

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, which brings together municipal attorneys from around the state for two days of presentations on current legal issues affecting Alaska’s municipalities. This request includes an additional \$500 for training for new legal secretary.

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

Account No. 5401: *OFFICE SUPPLIES* – provides funding for routine office supplies (same as 2018).

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

DEPARTMENT 11 - LEGAL, BUDGET NARRATIVE - CITY OF FAIRBANKS

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 (same as 2018).

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 6,000	\$ 5,500	\$ 5,000

Account No. 5599: OTHER OUTSIDE CONTRACTS – funds the contract with Court Courier Services. This request includes an increase of \$10,000 over 2018 to provide funds to pay for the cost of labor arbitrations.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 12,700	\$ 10,000	\$ 10,000

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 includes an increase over 2018, reflecting an increase in the number of DUI impound/forfeiture cases and the cost of small claims PFD executions.

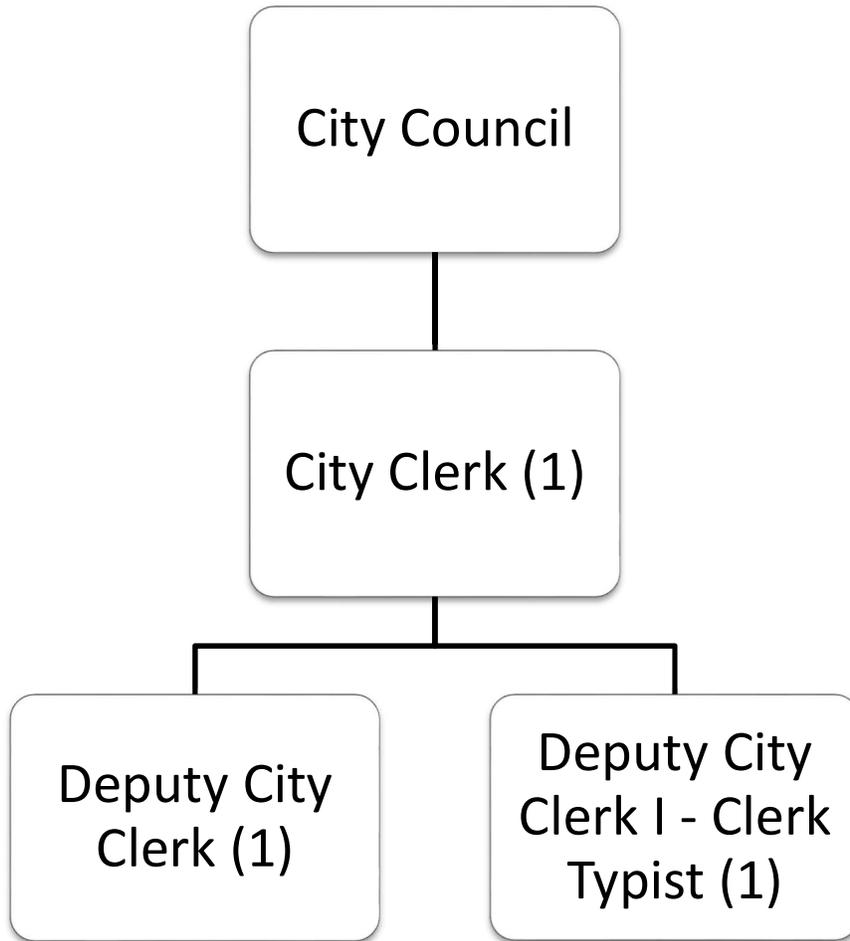
<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 25,000	\$ 25,000	\$ 25,000

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 [2/3]	(\$ 89,287)	(\$ 92,668)	(\$ 92,668)
Deputy Attorney [2/3]	(49,171)	(49,171)	(49,171)
Clerical Support [1/3]	(31,880)	(31,880)	(31,880)
Total Risk Services	(\$ 170,338)	(\$ 173,719)	(\$ 173,719)

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
TOTAL DEPARTMENT	\$ 202,890	\$ 201,381	\$ 208,081

OFFICE OF THE CITY CLERK AND COUNCIL



CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

OFFICE OF THE CITY CLERK AND COUNCIL NO. 12

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2017 ACTUAL</u>	<u>2018 AMENDED</u>	<u>2019 DEPT REQUEST</u>	<u>2019 MAYOR</u>	<u>2019 APPROVED</u>
5001	SALARIES AND WAGES	\$ 207,171	\$ 213,234	\$ 214,076	\$ 214,076	\$ 214,076
5002	OVERTIME	871	1,000	1,000	1,000	1,000
5004	COUNCIL	-	-	-	-	36,000
5101	PERSONAL/ANNUAL LEAVE	12,941	15,000	15,000	15,000	15,000
5200	EMPLOYEE BENEFITS	77,531	82,843	78,424	78,424	88,378
5301	COUNCIL TRAVEL	-	-	-	-	3,000
5302	TRAINING	4,746	7,958	8,700	8,700	8,700
5401	OFFICE SUPPLIES	2,967	2,800	2,800	2,600	2,600
5407	DUES AND PUBLICATIONS	1,018	1,065	1,100	1,100	1,100
5599	OTHER OUTSIDE CONTRACTS	15,560	17,650	15,700	15,700	16,900
5701	REPAIRS AND MAINTENANCE	-	500	500	400	400
7004	ELECTION EXPENSES	21,485	22,742	22,000	22,000	22,000

TOTALS	\$ 344,290	\$ 364,792	\$ 359,300	\$ 359,000	\$ 409,154
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SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2017 APPROVED		2018 APPROVED		2019 DEPT REQUEST		2019 MAYOR		2019 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CITY CLERK	1.0	\$ 81,155	1.0	\$ 90,000	1.0	\$ 90,000	1.0	\$ 90,000	1.0	\$ 90,000
DEPUTY CITY CLERK	1.0	62,760	1.0	64,016	1.0	64,858	1.0	64,858	1.0	64,858
DEPUTY CITY CLERK I	1.0	59,218	1.0	59,218	1.0	59,218	1.0	59,218	1.0	59,218
COUNCIL		-		-		-		-		36,000
OVERTIME		1,000		1,000		1,000		1,000		1,000
BENEFITS		77,097		77,243		78,424		78,424		88,378
LEAVE ACCRUAL		15,000		15,000		15,000		15,000		15,000
TOTAL GENERAL FUND	3.0	\$ 296,230	3.0	\$ 306,477	3.0	\$ 308,500	3.0	\$ 308,500	3.0	\$ 354,454

Council stipends moved from the Mayor Department.

Department requests increase for Deputy City Clerk for CMC certification (anticipate August 2019).

Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 12 - OFFICE OF THE CITY CLERK, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION

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.

SERVICES

The City Clerk's Office serves as the link between residents, local governing bodies, and agencies of government at all levels. The Office is dedicated to innovative processes and continued preservation of the City's history.

LONG-TERM GOALS

- ❖ Continue to develop the electronic records program, maintaining official and historical City government documents in a manner that promotes security and ease of retrieval [Goals 1 & 3].
- ❖ 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 [Goal 1].
- ❖ Continue to digitize and catalogue the complete collection of all essential and historical City records [Goal 1].
- ❖ Pursue educational opportunities to obtain the necessary credentials for the City Clerk staff and enhance employees' knowledge base as technology grows [Goal 1].
- ❖ 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 [Goals 1 & 3].

CURRENT OBJECTIVES

- ❖ Deputy Clerk I and Deputy Clerk II to attend Professional Development I and IV, respectively, at the Northwest Clerks Institute in Tacoma, Washington to continue working towards CMC designations.
- ❖ City Clerk to attend International Institute of Municipal Clerks annual conference in Birmingham, Alabama to continue working towards MMC designation.
- ❖ City Clerk and Deputy Clerk II to attend 2019 Alaska Association of Municipal Clerks (AAMC) conference in pursuit of certifications and to increase participation in the AAMC organization.
- ❖ Improve service to the public and compliance by implementing online business license renewal system and search capability.
- ❖ Continue ordinance and resolution digitization and cataloguing project.
- ❖ Review and make recommendations for changes to City Code pertaining to public records requests; draft a City policy for public records requests and revamp existing request form.
- ❖ Increase public participation in City Boards and Commissions and elections.
- ❖ Improve public access to City records and resources through expansion of the City website.

DEPARTMENT 12 - OFFICE OF THE CITY CLERK, BUDGET NARRATIVE - CITY OF FAIRBANKS

PERFORMANCE MEASURES

Item	2017 Actual	2018 Estimate	2019 Target
Number of legislative documents digitized and catalogued electronically	898	250	1,000
Staff training hours	80	100	100
Business license compliance rate	91%	88%	92%

DEPARTMENT 12 - OFFICE OF THE CITY CLERK, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 214,076	\$ 214,076	\$ 214,076

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>
\$ 0	\$ 0	\$ 36,000

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>
\$ 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>
\$ 78,424	\$ 78,424	\$ 88,378

Account No. 5301: *COUNCIL TRAVEL* – provides for Council travel to the Alaska State Legislature, the AML “Newly Elected Officials” training.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 0	\$ 0	\$ 3,000

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 the City Clerk and the Deputy Clerk II to attend the 2019 AAMC Conference in Anchorage. Provides for the City Clerk to attend the IIMC Conference in Birmingham, AL in pursuit of MMC designation.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Northwest Clerk’s Institute (PD I & IV)	3,500	3,500	3,500
AAMC Conference – Anchorage	2,600	2,600	2,600
IIMC Conference – Birmingham, AL	2,600	2,600	2,600
Total Training	\$ 8,700	\$ 8,700	\$ 8,700

DEPARTMENT 12 - OFFICE OF THE CITY CLERK, BUDGET NARRATIVE - CITY OF FAIRBANKS

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>
\$ 2,800	\$ 2,600	\$ 2,600

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	125	125	125
Daily News Miner Subscription	<u>240</u>	<u>240</u>	<u>240</u>
Total Dues and Publications	\$ 1,100	\$ 1,100	\$ 1,100

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 through an online vendor. Miscellaneous costs should cover any unforeseen expenses that may be incurred.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Code of Ordinance Supplements	\$ 3,500	\$ 3,500	\$ 3,500
Online Municipal Code/Admin Fee	1,250	1,250	1,250
Online OrdBank	650	650	650
Clear Channel Radio Contract	4,800	4,800	6,000
Criminal Background Checks	5,000	5,000	5,000
Miscellaneous costs	<u>500</u>	<u>500</u>	<u>500</u>
Total Outside Contracts	\$ 15,700	\$ 15,700	\$ 16,900

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

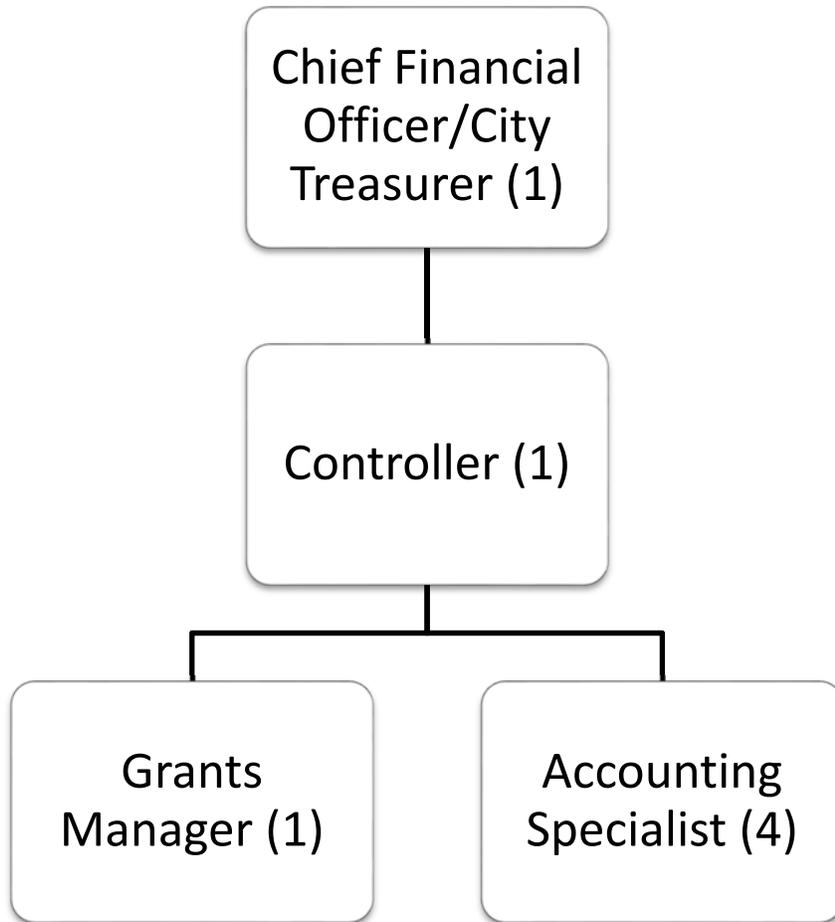
<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 500	\$ 400	\$ 400

DEPARTMENT 12 - OFFICE OF THE CITY CLERK, BUDGET NARRATIVE - CITY OF FAIRBANKS

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 is directed to conduct a special election for any reason or if a run-off election is required, the City Clerk must conduct the election independently. The expenses of a special or run-off election cost more than a regular election because they are not shared with the Fairbanks North Star Borough. The amount requested below includes only the estimated cost of the 2019 regular election.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
	\$ 22,000	\$ 22,000	\$ 22,000
TOTAL DEPARTMENT	<u>\$ 359,300</u>	<u>\$ 359,000</u>	<u>\$ 409,154</u>

FINANCE DEPARTMENT



CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

FINANCE DEPARTMENT NO. 13

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2017 ACTUAL</u>	<u>2018 AMENDED</u>	<u>2019 DEPT REQUEST</u>	<u>2019 MAYOR</u>	<u>2019 APPROVED</u>
5001	SALARIES AND WAGES	\$ 608,829	\$ 593,907	\$ 564,455	\$ 564,455	\$ 564,455
5002	OVERTIME	439	2,500	2,500	2,500	2,500
5101	PERSONAL/ANNUAL LEAVE	48,240	40,560	40,000	40,000	40,000
5200	EMPLOYEE BENEFITS	212,482	201,232	178,690	178,690	195,490
5302	TRAINING	11,419	17,500	13,500	13,500	13,500
5401	OFFICE SUPPLIES	2,168	3,500	2,500	2,000	2,000
5407	DUES AND PUBLICATIONS	4,346	3,250	2,000	2,000	2,000
5599	OTHER OUTSIDE CONTRACTS	81,500	81,500	81,500	81,500	81,500

TOTALS	\$ 969,423	\$ 943,949	\$ 885,145	\$ 884,645	\$ 901,445
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CITY OF FAIRBANKS, ALASKA

FINANCE DEPARTMENT NO. 13

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2017 APPROVED		2018 APPROVED		2019 DEPT REQUEST		2019 MAYOR		2019 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CHIEF FINANCIAL OFFICER	1.0	\$ 110,561	1.0	\$ 110,562	1.0	\$ 110,562	1.0	\$ 110,562	1.0	\$ 110,562
CONTROLLER	1.0	96,799	1.0	101,792	1.0	101,800	1.0	101,800	1.0	101,800
GRANTS MANAGER	1.0	85,093	1.0	85,093	1.0	91,039	1.0	91,039	1.0	91,039
PURCHASING/BILL AGENT	1.0	66,960	1.0	67,897	-	-	-	-	-	-
ACCOUNTING SPECIALIST	4.0	246,407	3.0	195,000	4.0	259,991	4.0	259,991	4.0	259,991
ACTING PAY		1,063		1,063		1,063		1,063		1,063
TEMPORARY WAGES		26,523		32,500		-		-		-
OVERTIME		1,000		2,500		2,500		2,500		2,500
BENEFITS		214,403		187,032		178,690		178,690		195,490
LEAVE ACCRUAL		40,000		40,560		40,000		40,000		40,000

TOTAL GENERAL FUND	8.0	\$ 888,809	7.0	\$ 823,999	7.0	\$ 785,645	7.0	\$ 785,645	7.0	\$ 802,445
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Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 13 - FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION

The mission of the Finance Department is to ensure the effective and efficient use of City resources, conducting budgetary and financial affairs in conformance with all applicable laws, and providing timely, accurate financial information to staff and citizens.

SERVICES

The Finance Department is responsible for all major financial management functions of the City. In addition to facilitating overall financial management and reporting for the Mayor, City Council, and the public, the department has the responsibility for budget preparation and management, accounting, utility billing, grant accounting, procurement code compliance, internal controls, and investments.

LONG-TERM GOAL

- ❖ Continue providing accurate financial information, mitigating business risks, enhancing transparency and identifying business opportunities [Goals 1 & 4].

CURRENT 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 functions.
- ❖ Continue to implement new financial software.

PERFORMANCE MEASURES

Item	2017 Actual	2018 Estimate	2019 Target
Findings in annual audit	0	0	0
Receive Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes
Receive Distinguished Budget Presentation Award	Yes	Yes	Yes

DEPARTMENT 13 - FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

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>
\$ 564,455	\$ 564,455	\$ 564,455

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	\$ 2,500	\$ 2,500

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>
\$ 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>
\$ 178,690	\$ 178,690	\$ 195,490

Account No. 5302: *TRAINING* - provides for two employees to participate in the Alaska Government Finance Officers' Association Conferences; for two employees to participate in the Government Finance Officers Association National Conference, and for three 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	\$ 4,000	\$ 4,000	\$ 4,000
GFOA National Conference	5,000	5,000	5,000
CPE Courses	4,000	4,000	4,000
Staff Training	500	500	500
Total Training	\$ 13,500	\$ 13,500	\$ 13,500

DEPARTMENT 13 - FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5401: *OFFICE SUPPLIES* - provides for the regular recurring purchase of supplies needed for daily operations.

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

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>
\$ 2,000	\$ 2,000	\$ 2,000

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	\$ 885,145	\$ 884,645	\$ 901,445

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

INFORMATION TECHNOLOGY NO. 14

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2017 ACTUAL</u>	<u>2018 AMENDED</u>	<u>2019 DEPT REQUEST</u>	<u>2019 MAYOR</u>	<u>2019 APPROVED</u>
5200	EMPLOYEE BENEFITS	\$ 2,220	\$ -	-	-	-
5402	OPERATING SUPPLIES	11,649	10,000	10,000	8,000	8,000
5501	PROFESSIONAL SERVICES	-	42,900	55,900	55,900	55,900
5598	ALASCONNECT IT SERVICES	570,940	572,340	584,940	584,940	574,140
5599	OTHER OUTSIDE CONTRACTS	701,809	1,001,024	861,472	826,472	826,472
5901	PHONE-MOBILE DATA & VOICE	96,852	111,000	100,000	75,000	75,000
5903	COMPUTER SERVICE-FIBER	85,500	75,000	75,000	75,000	75,000
7501	EQUIP REPLACEMENT	86,688	102,000	251,000	251,000	251,000
9001	NON-CAPITAL EQUIPMENT	132,832	150,000	124,914	120,690	120,690

TOTALS	<u>\$ 1,688,490</u>	<u>\$ 2,064,264</u>	<u>\$ 2,063,226</u>	<u>\$ 1,997,002</u>	<u>\$ 1,986,202</u>
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DEPARTMENT 14 - INFORMATION TECHNOLOGY, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION

The mission of the IT Department is to provide information technology services and equipment to all departments. This department is contracted to Alasconnect. The Chief of Staff acts as the contract manager and is responsible for the IT budget.

SERVICES

This department is a cost center that provides city-wide network infrastructure, telecommunications, audio and video systems. Some of the costs for this department (approximately \$200,000) are reimbursable through the Fairbanks Emergency Communications Center.

LONG-TERM GOAL

- ❖ Provide access to information by leveraging existing, emerging, and innovative technologies to enhance, improve, and streamline processes [Goals 1 & 3].

CURRENT OBJECTIVES

- ❖ Continue to address calls per service level agreement.
- ❖ Continue project to replace and update networking equipment to reduce network bottlenecks, increase network speeds, and increase reliability.
- ❖ Replace and refresh 20% of the City’s computers to keep with planned asset refresh schedule.
- ❖ Improve employee cyber security awareness.
- ❖ Move the City to “Smart Cities” technology.

PERFORMANCE MEASURES

Item	2017 Actual	2018 Estimate	2019 Target*
Percent of critical calls addressed less than one hour [*per contract]	100%	100%	100%
Percent of high priority calls addressed within one to four hours [*per contract]	96.86%	98%	95%
Percent of calls addressed per service level agreement within 24 hours [*per contract]	100%	98%	95%

DEPARTMENT 14 - INFORMATION TECHNOLOGY, BUDGET NARRATIVE - CITY OF FAIRBANKS

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>
\$ 10,000	\$ 8,000	\$ 8,000

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 55,900	\$ 55,900	\$ 55,900

Account No. 5598 *ALASCONNECT IT SERVICES* - provides funds to outsource information technology services. In 2019, this account increased by \$12,600 due to an increase in the number of servers as stipulated in the contract.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 584,940	\$ 584,940	\$ 574,140

Account No. 5599: *OTHER OUTSIDE CONTRACTS* - provides funds for ongoing licensing and support contracts for deployed software and hardware solutions. There are reimbursable items within this account from FECC contracts for approximately \$200,000. In 2019, this account increased due to additional reimbursable contracts with Fort Wainwright and the UAF Police.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 861,472	\$ 826,472	\$ 826,472

Account No. 5901: *PHONE–MOBILE DATA & VOICE* - provides funds for cellular phones and mobile data air-cards. In 2018, the City reduced costs by contracting with FirstNet.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 100,000	\$ 75,000	\$ 75,000

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>
\$ 75,000	\$ 75,000	\$ 75,000

DEPARTMENT 14 - INFORMATION TECHNOLOGY, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 7501: EQUIPMENT REPLACEMENT- provides funds for transfer to the Capital Fund to purchase/replace capital Information technology equipment. See 2019 Items on the Major Equipment Replacement Plan for specific project information.

MAJOR EQUIPMENT REPLACEMENT PLAN

Year	Item	Occurrence	Costs
2019	Copier Machines	Replacement	\$24,702
	Enterprise Storage	Replacement	\$226,298
2020	Copier Machines	Replacement	\$38,430
	Network Switches-Distribution	Replacement	\$83,300
	Phone System – Voice Over IP	Replacement	\$428,187
2021	Enterprise Hypervisor Servers	Replacement	\$181,304
	Copier Machines	Replacement	\$46,116
2022	Copier Machines	Replacement	\$55,340
	Network Distribution	Replacement	\$181,304
2023	Copier Machines	Replacement	\$24,283
	Enterprise Storage	Replacement	\$226,298

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 251,000	\$ 251,000	\$ 251,000

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 124,914	\$ 120,690	\$ 120,690

TOTAL DEPARTMENT	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
	\$ 2,063,226	\$ 1,997,002	\$ 1,986,202

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

GENERAL ACCOUNT NO. 15

CODE	DESCRIPTION	2017 ACTUAL	2018 AMENDED	2019 DEPT REQUEST	2019 MAYOR	2019 APPROVED
5350	OSHA COMPLIANCE	\$ 2,864	\$ 18,000	\$ 3,000	\$ 3,000	\$ 3,000
5351	MEDICAL [INCL BRANDT FAMILY]	48,622	49,000	124,000	124,000	124,000
5401	OFFICE SUPPLIES	5,901	6,000	6,000	6,000	6,000
5501	PROFESSIONAL SERVICES	135,803	298,000	149,000	149,000	140,000
5510	BANK CHARGES	238	564	250	250	250
5511	CREDIT CARD FEES	44,947	49,300	49,300	49,300	49,300
5599	OTHER OUTSIDE CONTRACTS	16,043	16,200	12,000	12,000	12,000
5602	ELECTRIC	469,417	473,000	480,000	480,000	480,000
5603	WATER & SEWER	64,824	74,000	70,000	70,000	70,000
5604	STREET LIGHTING	304,881	327,213	350,000	350,000	350,000
5605	TRAFFIC SIGNALS	49,643	49,137	60,000	60,000	60,000
5606	STEAM	180,513	210,000	200,000	200,000	200,000
5607	HEATING FUEL	94,493	119,000	119,000	119,000	119,000
5608	PROPANE	18,841	29,000	25,000	25,000	25,000
5901	TELEPHONE	152,549	181,000	180,000	180,000	180,000
7001	ADVERTISING	23,260	24,000	25,000	25,000	25,000
7002	CONTINGENCY	15,648	18,000	18,000	18,000	18,000
7008	POSTAGE	12,903	16,000	15,000	15,000	15,000
7200	CLAY ST CEMETARY	9,700	-	-	-	-
7201	CONTRIBUTIONS TO AGENCIES	2,427,651	2,582,569	2,480,000	2,480,000	2,480,000
7213	ABATEMENTS	17,000	17,000	15,000	15,000	15,000
7214	PERS EMPLOYER RELIEF	354,192	-	-	-	-
7215	EMERGENCY SERVICE PATROL	46,187	80,500	80,500	80,500	80,500
7306	FIRE TRAINING CENTER	16,649	11,000	10,000	10,000	10,000
7502	PROPERTY REPAIR	145,000	145,000	145,000	145,000	145,000
9004	POLARIS BUILDING	-	36,415	25,000	25,000	-

TOTALS	<u>\$ 4,657,769</u>	<u>\$ 4,829,898</u>	<u>\$ 4,641,050</u>	<u>\$ 4,641,050</u>	<u>\$ 4,607,050</u>
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DEPARTMENT 15 - GENERAL ACCOUNT, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION

The mission of the General Account is to provide general governmental services to all departments and to promote economic development.

SERVICES

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

LONG-TERM GOAL

- ❖ Provide general governmental support to ensure citizens receive essential city services [Goals 1 & 2].

CURRENT OBJECTIVES

- ❖ Continue to maintain city facilities and to provide a safe, healthy work environment.

PERFORMANCE MEASURES

Item	2017 Actual	2018 Estimate	2019 Target
Number of OSHA findings	N/A	5	0

DEPARTMENT 15 - GENERAL ACCOUNT, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNT

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 inspections.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,000	\$ 3,000	\$ 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. **This account also includes funds for medical costs for the Brandt Family and Fire Department staff physicals which was previously reported under the department.**

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 124,000	\$ 124,000	\$ 124,000

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

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

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

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Annual audit and reports	\$ 65,000	\$ 65,000	\$ 65,000
Lobbyist	40,000	40,000	40,000
Deferred comp consultants	20,000	20,000	20,000
FAST Planning dues	9,000	9,000	9,000
Other professional services	15,000	15,000	6,000
Total Professional Services	\$ 149,000	\$ 149,000	\$ 140,000

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

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

DEPARTMENT 15 - GENERAL ACCOUNT, BUDGET NARRATIVE - CITY OF FAIRBANKS

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 49,300	\$ 49,300	\$ 49,300

Account No. 5599: *OTHER OUTSIDE CONTRACTS* – provides funding for indigent criminal defense.

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

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 480,000	\$ 480,000	\$ 480,000

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>
Electric charges	\$ 276,000	\$ 276,000	\$ 276,000
Maintenance costs	74,000	74,000	74,000
Total Street Lighting	\$ 350,000	\$ 350,000	\$ 350,000

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

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Electric charges	\$ 50,000	\$ 50,000	\$ 50,000
Maintenance costs	10,000	10,000	10,000
Total Traffic Signals	\$ 60,000	\$ 60,000	\$ 60,000

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

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

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 119,000	\$ 119,000	\$ 119,000

DEPARTMENT 15 - GENERAL ACCOUNT, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5608: *PROPANE* - provides funds for heating fuel for City buildings.

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

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>
\$ 25,000	\$ 25,000	\$ 25,000

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>
\$ 15,000	\$ 15,000	\$ 15,000

Account No. 7201: *CONTRIBUTIONS TO OTHER AGENCIES* – This account reflects contributions to other agencies from bed tax funds.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Explore Fairbanks	\$ 2,080,000	\$ 2,080,000	\$ 2,080,000
Fairbanks Economic Dev Company	100,000	100,000	100,000
Discretionary Grants for Nonprofits	270,000	270,000	270,000
Festival Fairbanks Golden Heart	30,000	30,000	30,000
Plaza & Barnette Landing Maintenance			
Total Contributions	\$ 2,480,000	\$ 2,480,000	\$ 2,480,000

DEPARTMENT 15 - GENERAL ACCOUNT, BUDGET NARRATIVE - CITY OF FAIRBANKS

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>
\$ 15,000	\$ 15,000	\$ 15,000

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. The City receives \$110,000 from the Fairbanks Downtown Association and \$25,000 from the FNSB.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 80,500	\$ 80,500	\$ 80,500

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>
\$ 10,000	\$ 10,000	\$ 10,000

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.

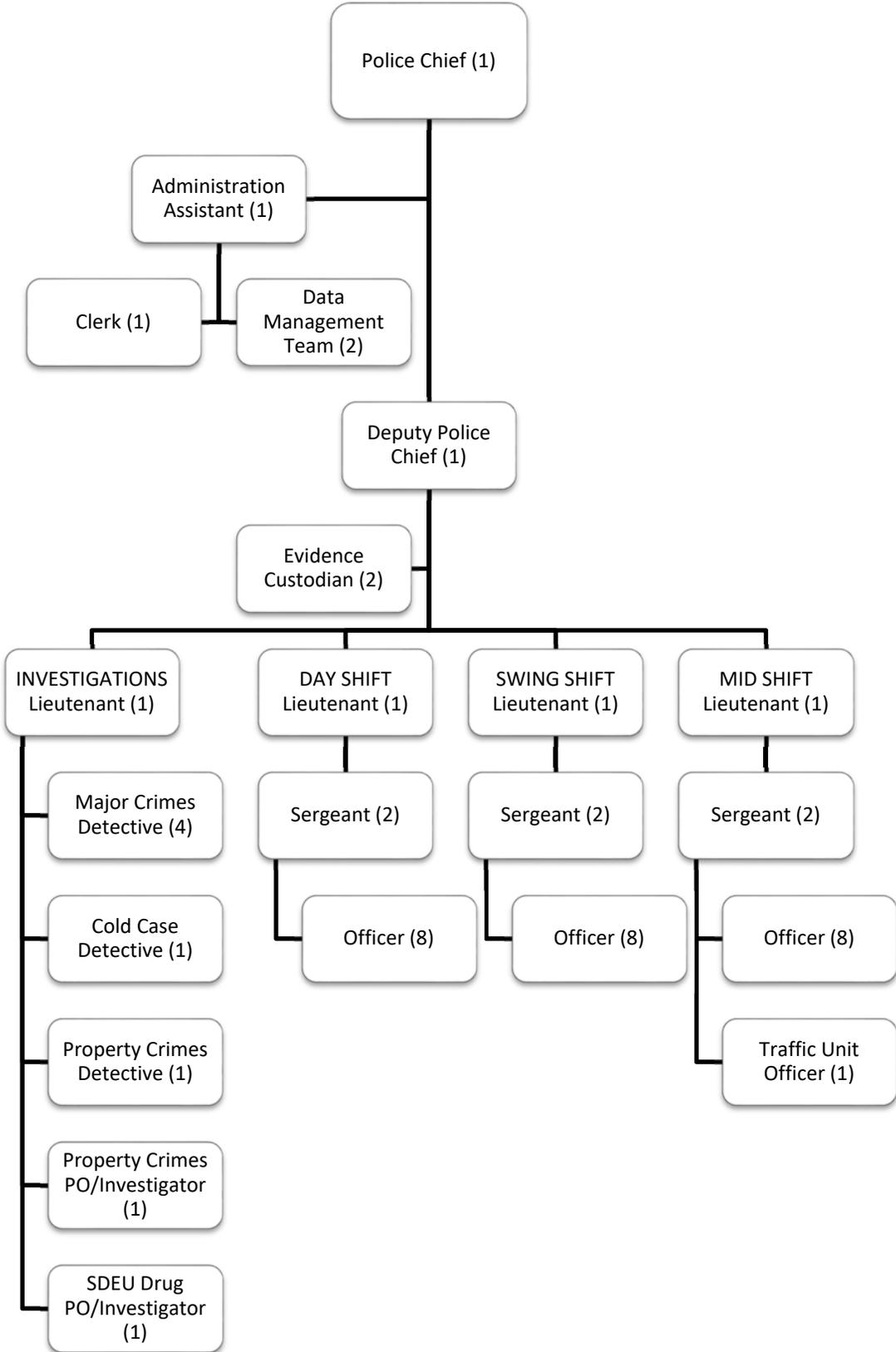
<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 145,000	\$ 145,000	\$ 145,000

Account No. 9004: *POLARIS BUILDING* – This account provides funds to hire a consultant for services associated with the demolition of the Polaris building.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 25,000	\$ 25,000	\$ 0

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
TOTAL DEPARTMENT	\$ 4,641,050	\$ 4,641,050	\$ 4,607,050

POLICE DEPARTMENT



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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2017 ACTUAL</u>	<u>2018 AMENDED</u>	<u>2019 DEPT REQUEST</u>	<u>2019 MAYOR</u>	<u>2019 APPROVED</u>
5001	SALARIES AND WAGES	\$ 3,589,084	\$ 3,860,921	\$ 3,951,074	\$ 3,951,074	\$ 3,951,074
5002	OVERTIME	534,651	460,000	360,000	360,000	360,000
5020	HOLIDAY OT STAFFING	82,301	100,000	83,028	83,028	83,028
5101	PERSONAL/ANNUAL LEAVE	132,987	114,192	114,192	114,192	114,192
5200	EMPLOYEE BENEFITS	1,551,287	1,805,982	1,796,083	1,796,083	1,945,718
5302	TRAINING	88,121	110,000	120,000	115,000	115,000
5321	UNIFORMS AND EQUIPMENT	46,240	80,384	55,000	55,000	55,000
5402	OPERATING SUPPLIES	90,982	92,470	90,000	90,000	90,000
5406	FUEL, OIL AND GREASE	2,433	10,000	10,000	5,000	3,000
5407	DUES AND PUBLICATIONS	998	1,000	1,000	1,000	1,000
5599	OTHER OUTSIDE CONTRACTS	52,268	109,908	75,000	75,000	65,000
5601	UTILITIES - APSIN	2,680	4,000	4,000	4,000	4,000
7001	ADVERTISING/RECRUITMENT	2,049	8,000	8,000	8,000	8,000
7008	POSTAGE AND FREIGHT	2,933	4,500	4,500	4,500	4,000
7205	COMMUNITY POLICING	8,000	10,000	10,000	10,000	10,000
7206	K-9 UNIT	2,520	5,000	5,000	5,000	5,000
7208	INVESTIGATIVE EXPENSES	9,471	20,000	20,000	15,000	13,000
7209	MEDICAL AND EVIDENCE	76,064	58,936	50,000	50,000	50,000
7501	EQUIP REPLACEMENT	179,900	180,000	180,000	180,000	180,000

TOTALS	<u>\$ 6,454,969</u>	<u>\$ 7,035,293</u>	<u>\$ 6,936,877</u>	<u>\$ 6,921,877</u>	<u>\$ 7,057,012</u>
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CITY OF FAIRBANKS, ALASKA

POLICE DEPARTMENT NO. 20

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2017 APPROVED		2018 APPROVED		2019 DEPT REQUEST		2019 MAYOR		2019 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
POLICE CHIEF	1.0	\$ 118,955	1.0	\$ 118,956	1.0	\$ 118,960	1.0	\$ 118,960	1.0	\$ 118,960
DEPUTY POLICE CHIEF	1.0	108,197	2.0	216,395	1.0	110,827	1.0	110,827	1.0	110,827
LIEUTENANT	4.0	413,903	3.0	310,430	4.0	401,683	4.0	401,683	4.0	401,683
SERGEANT	7.0	651,843	7.0	627,402	6.0	547,325	6.0	547,325	6.0	547,325
DETECTIVE	5.0	428,479	5.0	432,842	6.0	508,735	6.0	508,735	6.0	508,735
POLICE OFFICER	28.0	2,253,848	27.0	2,051,673	27.0	2,063,423	27.0	2,063,423	27.0	2,063,423
ADMIN ASSISTANT	1.0	58,474	1.0	58,474	1.0	58,474	1.0	58,474	1.0	58,474
EVIDENCE CUSTODIAN	2.0	122,792	2.0	107,444	2.0	109,871	2.0	109,871	2.0	109,871
CLERK	3.0	130,086	3.0	123,029	3.0	117,500	3.0	117,500	3.0	117,500
UNIFORM ALLOWANCE		58,210		57,505		56,800		56,800		56,800
SGT BRANDT BONUS		2,000		-		-		-		-
HOLIDAY OT STAFFING		104,000		100,000		83,028		83,028		83,028
OVERTIME		374,400		360,000		360,000		360,000		360,000
BENEFITS		1,854,428		1,780,431		1,773,626		1,773,626		1,926,266
LEAVE ACCRUAL		114,192		114,192		114,192		114,192		114,192
TOTAL PERSONNEL	52.0	6,793,807	51.0	6,458,773	51.0	6,424,444	51.0	6,424,444	51.0	6,577,084
LESS: GRANT FUNDED										
POLICE OFFICER - AHSO	(2.0)	(121,550)	(1.0)	(85,724)	(1.0)	(85,724)	(1.0)	(85,724)	(1.0)	(85,724)
BENEFITS		(49,131)		(34,353)		(34,343)		(34,343)		(37,348)
TOTAL GRANT FUNDS	(2.0)	(170,681)	(1.0)	(120,077)	(1.0)	(120,067)	(1.0)	(120,067)	(1.0)	(123,072)
TOTAL GENERAL FUND	50.0	\$6,623,126	50.0	\$6,338,696	50.0	\$6,304,377	50.0	\$6,304,377	50.0	\$6,454,012

Department removed 1.0 full time Deputy Police Chief position and added 1.0 full time Detective position.
 Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION

The mission of the Fairbanks Police Department is 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, visit, and thrive.

SERVICES

The Fairbanks Police Department provides a full range of services which includes but is not limited to crime prevention, enforcement, security, investigations, management of public disorder and quality of life issues, and emergency and disaster response.

LONG-TERM GOALS

- ❖ Establish a plan to address command staff retirements over the next several years by training future leaders [Goals 1 & 2].
- ❖ Develop and implement strategic plan for a sustainable department community policing strategy [Goals 1 & 2].
- ❖ Improve departmental diversity hiring through a continued dialogue with key community stakeholders [Goals 1 & 2].
- ❖ Continue the progression of technological advancement in our criminal investigations and community interaction [Goal 1].

CURRENT OBJECTIVES

- ❖ Achieve “International Law Enforcement Accreditation” through a final onsite evaluation of the department by CALEA (Commission on Accreditation for Law Enforcement Agencies) in 2019. This standard mandates achieving 189 professional law enforcement standards that are based upon “best practices” developed by highly successful law enforcement practitioners.
- ❖ To implement DDACTS (Data Driven Approaches to Crime and Traffic Safety) concepts into our daily operations. This will be accomplished by obtaining a fully staffed Data Management Team and incorporating current data into daily operations.
- ❖ Hire seven (7) new recruit officers during the calendar year.
- ❖ With additional new officers, increase our engagement and participation in community policing concepts and community relations activities.
- ❖ Continue our participation in the AHSO (Alaska Highway Safety Office) traffic safety program by keeping an officer assigned to impaired driving enforcement. This will not only take advantage of existing grant opportunities but return an emphasis on a vital public safety issue.
- ❖ Continue with a comprehensive training program for officers and detectives.
- ❖ Increase our engagement with the citizens of Fairbanks through the use of social media. This engagement will provide increased awareness to department activities and allow the public to assist in solving crimes happening in our community.
- ❖ Bring on-line interior Alaska’s first law enforcement UAS (Unmanned Aerial System) program.
- ❖ Develop a Lead Detective position. This will be a “working Detective” position to involve investigating cases along with the assigned staff; however, this Lead Detective will also

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

provide leadership for the investigative staff during major crime scene investigations and other field work and whenever the Investigative Lieutenant is not available.

PERFORMANCE MEASURES

Item	2017 Actual	2018 Estimate	2019 Target
New officers successfully completing all training	N/A	10	7
Number of customer satisfaction survey respondents	N/A	100	100
Number of community Policing events	N/A	12	12
Finalize CALEA (Commission on Accreditation for Law Enforcement)	N/A	Yes	Completed

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS

Account No. 5001: SALARIES AND WAGES

Civilian Staffing – If funding becomes available and negotiated with PSEA, the department recommends the following civilian staffing changes:

- 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. This redefinition and reclassification will have to be negotiated with PSEA and should realistically result in a wage increase to the position of 10%.

Sworn Staffing – If funding becomes available, the department recommends the following sworn staffing changes:

- Develop a Lead Detective position: This will be a “working Detective” position to include investigating cases along with the assigned staff; however, this Lead Detective 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. This Lead Detective position will be created by removing one Sergeant position, will be an assignment among the detective division, and will receive a 5% pay differential for additional administrative responsibilities and duties.
- While an analysis of workload and crime statistics demonstrates the need to increase the number of officers and detectives, the department’s goal for 2019 is to continue moving toward a status of full staffing.
- Finalize a collective bargaining agreement with PSEA which covers police and dispatch.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,951,074	\$ 3,951,074	\$ 3,951,074

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	\$ 360,000

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>
\$ 83,028	\$ 83,028	\$ 83,028

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>
\$ 114,192	\$ 114,192	\$ 114,192

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

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>
\$ 1,796,083	\$ 1,796,083	\$ 1,945,718

Account No.5302: *TRAINING* - The Alaska Police Standards Council (APSC) has a rich history of funding a significant portion of our training but APSC will no longer cover any tuition for police academy attendance. If we are successful in hiring 7 new officers, the academy costs of \$10,000 per recruit will increase this line item of the budget in the amount of \$70,000 for 2019. This budget proposal also 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. Majority of our training is linked to our goal of accreditation. Achieving and maintaining accreditation comes with standards of training which must be met. Lastly, with the addition of so many new officers over the past two years, there is significant training required to make them highly functioning officers.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 120,000	\$ 115,000	\$ 115,000

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>
\$ 90,000	\$ 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>
\$ 10,000	\$ 5,000	\$ 3,000

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

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. This may need to increase based on the AES contract decision.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 75,000	\$ 75,000	\$ 65,000

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.

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

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

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

Account No. 7008: POSTAGE AND FREIGHT – provides for post card mailings to crime lab and communicate notices of Community Watch meetings.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 4,500	\$ 4,500	\$ 4,000

Account No. 7205: COMMUNITY POLICING - Grant funding for our traditional community-based policing activities and events has been eroding. 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 2017 to cover increased costs.

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

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 7206: *K-9 UNIT* - The Fairbanks Police Department has a well-established, modern canine unit that continues to satisfy its intended mission. The department’s trained K-9 Stryker retired from service due to age and the department obtained a new, untrained dog in 2017. It is expected there will be additional costs associated with training and readying this new K-9 for police service.

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

Account No. 7208: *INVESTIGATIVE EXPENSES* - This account supports investigative expenses such as street drug purchases, informant expenses, and investigative travel. 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>
\$ 20,000	\$ 15,000	\$ 13,000

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

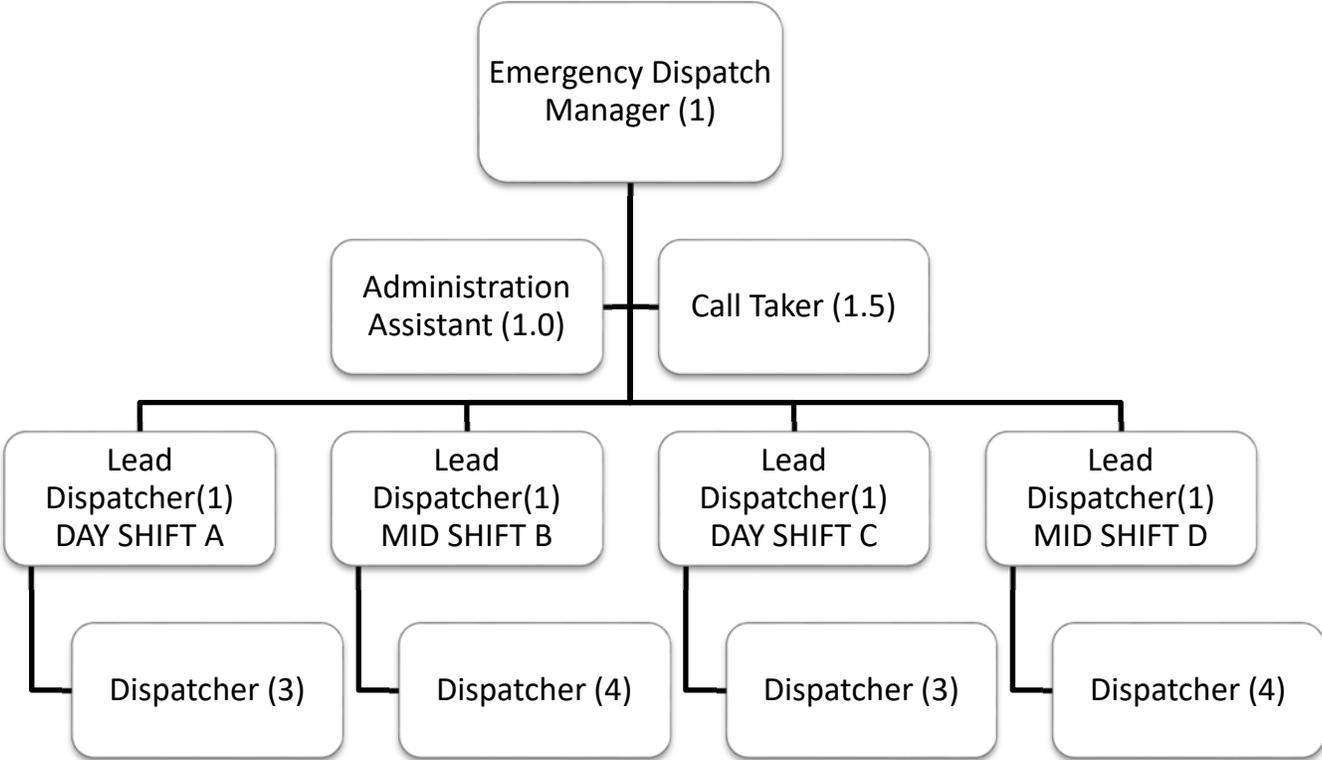
Account No. 7501: *EQUIPMENT REPLACEMENT* - This expense is transferred to the Capital Fund for fully-equipped police vehicles to continue with our projected “10 year lifespan” for vehicles.

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

TOTAL DEPARTMENT	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
	\$ 6,936,877	\$ 6,921,877	\$ 7,057,012



FAIRBANKS EMERGENCY COMMUNICATIONS CENTER



CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

COMMUNICATIONS CENTER NO. 21

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2017 ACTUAL</u>	<u>2018 AMENDED</u>	<u>2019 DEPT REQUEST</u>	<u>2019 MAYOR</u>	<u>2019 APPROVED</u>
5001	SALARIES AND WAGES	\$ 974,060	\$ 1,056,774	\$ 1,284,718	\$ 1,176,358	\$ 1,230,538
5002	OVERTIME	259,844	336,000	175,000	175,000	175,000
5020	HOLIDAY OT STAFFING	28,794	34,223	37,341	37,341	37,341
5101	PERSONAL/ANNUAL LEAVE	26,154	38,064	38,064	38,064	38,064
5200	EMPLOYEE BENEFITS	494,501	607,373	639,586	585,695	672,132
5302	TRAINING	44,601	39,657	35,000	35,000	35,000
5321	UNIFORMS	-	-	5,000	-	-
5402	OPERATING SUPPLIES	13,487	15,072	15,000	15,000	15,000
5407	DUES AND PUBLICATIONS	332	500	500	500	500
5599	OTHER OUTSIDE CONTRACTS	46,236	106,723	80,000	80,000	80,000
5601	UTILITIES - APSIN	3,699	3,800	3,800	3,800	3,800
7203	COMMUNITY PROMOTIONS	-	500	500	500	500
7501	EQUIP REPLACEMENT	140,000	140,000	215,000	215,000	215,000

TOTALS	<u>\$ 2,031,708</u>	<u>\$ 2,378,686</u>	<u>\$ 2,529,509</u>	<u>\$ 2,362,258</u>	<u>\$ 2,502,875</u>
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CITY OF FAIRBANKS, ALASKA

COMMUNICATIONS CENTER NO. 21

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2017 APPROVED		2018 APPROVED		2019 DEPT REQUEST		2019 MAYOR		2019 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
DISPATCH MANAGER	1.0	\$ 93,566	1.0	\$ 93,566	1.0	\$ 93,566	1.0	\$ 93,566	1.0	\$ 93,566
LEAD DISPATCHER	4.0	251,303	4.0	255,714	4.0	257,217	4.0	257,217	4.0	257,217
DISPATCHER	14.0	762,025	14.0	787,248	14.0	787,313	13.0	678,953	13.0	733,133
ADMIN ASSISTANT	0.0	-	0.0	-	1.0	56,494	1.0	56,494	1.0	56,494
CALL TAKER	1.5	81,459	1.5	80,746	1.5	90,128	1.5	90,128	1.5	90,128
HOLIDAY OT STAFFING		34,632		34,223		37,341		37,341		37,341
OVERTIME		162,228		175,000		175,000		175,000		175,000
BENEFITS		588,691		604,974		639,586		585,695		672,132
LEAVE ACCRUAL		38,064		38,064		38,064		38,064		38,064

TOTAL GENERAL FUND	20.5	\$2,011,968	20.5	\$2,069,535	21.5	\$2,174,709	20.5	\$2,012,458	20.5	\$2,153,075
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Mayor proposes to delay hiring 2.0 full time dispatcher positions until July 1. Council fully funded the positions. Department requests 1.0 full time dispatcher position and to increase the hours for the part-time call taker position. Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 21 – COMMUNICATIONS CENTER, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION

It is the mission of the Fairbanks Emergency Communications Center (FECC) 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.

SERVICES

FECC provides 9-1-1 emergency and non-emergency administrative telephone call taking services for the Fairbanks North Star Borough, Denali Borough and the greater Delta Junction community. Dispatching services are provided for:

- 14 - Emergency Medical Services (EMS) and Fire Departments
- 1 – Hazardous Materials Team
- 2 – Law Enforcement Agencies
- 1 – Community Service Patrol for Chronic Inebriates

LONG-TERM GOAL

- ❖ Follow the approved Business Plan to provide a sustainable emergency communications center which meets the public safety needs of our growing community [Goals 1 & 2 & 3].

CURRENT 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 Department Staff in the center.
- ❖ Hire all open positions.
- ❖ Continue to add one additional Emergency Services Dispatcher position until the department has a total of 22.5 Full Time Equivalent (FTE) employees, per the adopted 2015 Business Plan.
- ❖ Increase minimum staffing from 3 to 4 between the hours of 3:00 p.m. to 11:00 p.m. without an 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.

PERFORMANCE MEASURES

Item	2017 Actual	2018 Estimate	NENA Minimum Standard #56-005
911 calls answered 10 seconds or less	95.1%	93.0%	90.0%
911 calls answered 20 seconds or less	98.2%	97.2%	95.0%
911 calls answered greater than 20 seconds	1.8%	2.8%	N/A

DEPARTMENT 21 – COMMUNICATIONS CENTER, BUDGET NARRATIVE - CITY OF FAIRBANKS

2018 BUDGET YEAR HIGHLIGHTS

In FY 2018, the Communications Center experienced the following:

1. Staffing issues remain the single largest concern for this department. During FY 2018, the Communications Center entered the year with 4.5 unfilled positions. During the calendar year, one full-time dispatcher went to another local center and one full-time and one part-time trainees were released for non-performance.
2. The employee overtime budget continues to be an area of concern due to unfilled vacancies.
3. The ongoing labor contract negotiations between the City and the Public Safety Employees Association (PSEA) union remains an issue.
4. A software sharing agreement was completed for Computer Aided Dispatch (CAD) and mobile computer deployment with Ft. Wainwright Army post, Alaska State Troopers and University of Alaska Fairbanks.

2019 BUDGET YEAR AREAS FOR CONCERN

In FY 2019, the areas for concern affecting the Communications Center budget are as follows:

1. Staffing Levels – The Center will be entering FY 2019 with one employee still in training, one employee scheduled for Family Medical Leave Act (FMLA) time, and three open positions.
2. Overtime – A reduced overtime budget is anticipated in FY 2019 when compared with the two prior fiscal years.
3. Human Resource Issue – This area continues to be a concern for PSEA employees. During FY 2018 the City and PSEA went back to contract negotiations process, however until wage disparity and benefits with other state and municipal centers are corrected, challenges remain to attract new staff members. Existing staff members also continue to monitor other employment options.
4. Minimum Staffing Levels – Based on call loads, there is a 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 accomplished without significant overtime and / or workforce exhaustion.
5. The Communications Center Business Plan calls for an additional Emergency Services Dispatcher position to be added in FY 2019.

DEPARTMENT 21 – COMMUNICATIONS CENTER, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS

Account No. 5001: *SALARIES AND WAGES* - The 2019 Dispatch budget requests 1.0 Department Head, 4.0 Lead Dispatcher positions, 14.0 Dispatcher positions, 1 Administrative Assistant and 1.5 Front Desk/Call Taker positions. If the request is granted there will be 21.5 Communications Center employee positions. Please note: In the 2015 Business Plan, on page 9, section VI. Sustainable Human Resources Plan, an additional Emergency Services Dispatcher should be added until the Center reaches a total FTE of 22.5. Please note, 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>
\$ 1,284,718	\$ 1,176,358	\$ 1,230,538

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>
\$ 175,000	\$ 175,000	\$ 175,000

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>
\$ 37,341	\$ 37,341	\$ 37,341

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>
\$ 38,064	\$ 38,064	\$ 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>
\$ 639,586	\$ 585,695	\$ 672,132

DEPARTMENT 21 – COMMUNICATIONS CENTER, BUDGET NARRATIVE - CITY OF FAIRBANKS

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 to maintain their existing certifications.

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

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	\$ 0	\$ 0

Account No. 5402: *OPERATING SUPPLIES* - This account provides for all expendable supplies used in Communications Center operations. 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, annual maintenance costs for Dispatch equipment, and former dispatch manager consultant fees.

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

DEPARTMENT 21 – COMMUNICATIONS CENTER, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5601: *UTILITIES-APSIN* - These funds pay the maintenance and service fees for law enforcement information terminals in the Communications 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 as indicated in the Business Plan.

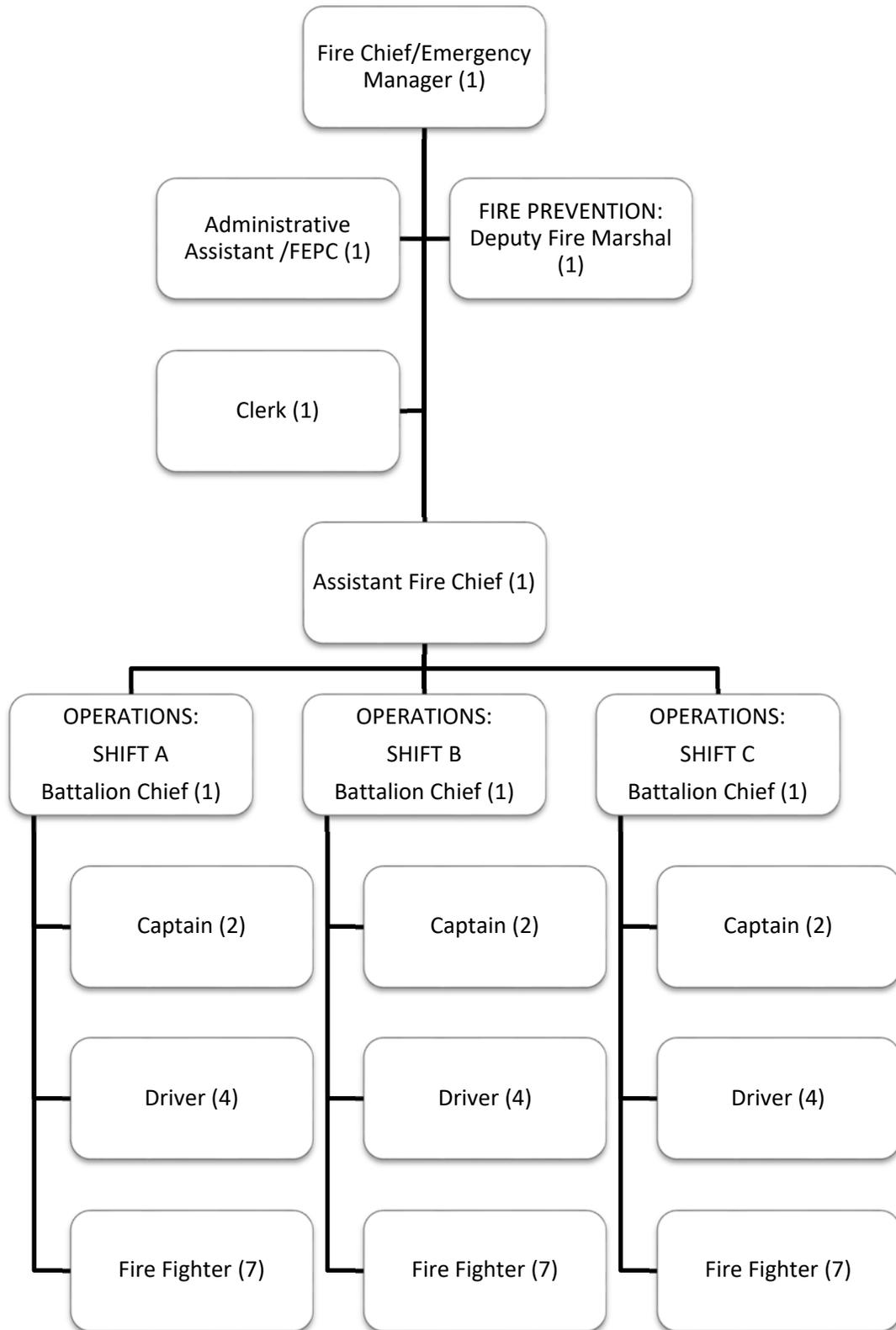
<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 500	\$ 500	\$ 500

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. In addition, the Communications Center has been given an end of life notification for the existing call logging and recording system. We desire to replace the system in 2019.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 215,000	\$ 215,000	\$ 215,000

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
TOTAL DEPARTMENT	\$ 2,529,509	\$ 2,362,258	\$ 2,502,875

FIRE DEPARTMENT



CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

FIRE DEPARTMENT NO. 30

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2017 ACTUAL</u>	<u>2018 AMENDED</u>	<u>2019 DEPT REQUEST</u>	<u>2019 MAYOR</u>	<u>2019 APPROVED</u>
5001	SALARIES AND WAGES	\$ 3,589,318	\$ 3,559,292	\$ 3,794,327	\$ 3,578,649	\$ 3,628,049
5002	OVERTIME	413,082	608,139	479,186	461,369	479,186
5101	PERSONAL/ANNUAL LEAVE	100,893	60,000	60,000	60,000	60,000
5200	EMPLOYEE BENEFITS	1,683,110	1,857,418	1,833,008	1,704,025	1,743,144
5302	TRAINING	124,197	187,645	179,500	172,500	176,500
5320	FOOD, CLOTHING AND MEDICAL	922	2,500	3,500	2,000	1,000
5321	UNIFORMS AND EQUIPMENT	39,780	36,500	66,500	46,500	65,500
5401	OFFICE SUPPLIES	4,965	5,000	4,000	4,000	4,000
5402	OPERATING SUPPLIES	110,286	132,000	140,000	134,000	125,000
5406	FUEL, OIL AND GREASE	133	3,000	3,000	3,000	3,000
5407	DUES AND PUBLICATIONS	4,495	4,000	4,000	4,000	4,000
5501	PROFESSIONAL SERVICES	69,897	126,100	79,600	75,600	81,290
5599	OTHER OUTSIDE CONTRACTS	29,398	40,550	28,568	25,568	25,568
5701	PURCHASED R&M	21,878	25,000	25,000	25,000	25,000
7008	POSTAGE AND FREIGHT	2,552	2,750	2,750	2,750	2,750
7501	EQUIP REPLACEMENT	250,000	250,000	250,000	250,000	250,000

TOTALS	<u><u>\$ 6,444,906</u></u>	<u><u>\$ 6,899,894</u></u>	<u><u>\$ 6,952,939</u></u>	<u><u>\$ 6,548,961</u></u>	<u><u>\$ 6,673,987</u></u>
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CITY OF FAIRBANKS, ALASKA

FIRE DEPARTMENT NO. 30

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2017 APPROVED		2018 APPROVED		2019 DEPT REQUEST		2019 MAYOR		2019 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
FIRE CHIEF	1.0	\$ 118,914	1.0	\$ 118,909	1.0	\$ 118,914	1.0	\$ 118,914	1.0	\$ 118,914
ASST FIRE CHIEF	1.0	49,059	1.0	98,117	1.0	98,118	1.0	98,118	1.0	98,118
ACTING PAY		7,474		5,998		5,998		5,998		5,998
ADMIN ASSISTANT (FEPC)	1.0	56,111	1.0	59,221	1.0	60,044	1.0	60,044	1.0	60,044
CLERK	1.0	49,559	1.0	50,848	1.0	51,560	1.0	51,560	1.0	51,560
ACTING PAY				1,925		1,955		1,955		1,955
DEPUTY FIRE MARSHAL	1.0	79,202	1.0	86,232	1.0	63,083	1.0	63,083	1.0	71,927
BATTALION CHIEF	3.0	288,530	3.0	296,756	3.0	306,215	3.0	306,215	3.0	306,215
CAPTAIN	9.0	820,109	9.0	841,531	6.0	568,560	6.0	568,560	6.0	568,560
DRIVER ACTING CAPTAIN		-		-		13,596		13,596		13,596
DRIVER/ENGINEER	12.0	997,021	12.0	1,025,169	12.0	1,039,029	12.0	1,039,029	12.0	1,039,029
FIREFIGHTER	15.0	1,015,014	14.0	1,062,952	21.0	1,434,077	17.0	1,218,399	21.0	1,434,077
M-1 PROPAY		-		35,830		35,978		35,978		35,978
OVERTIME		469,657		458,139		479,186		461,369		479,186
BENEFITS		1,599,849		1,772,935		1,834,208		1,705,225		1,841,081
LEAVE ACCRUAL		60,000		60,000		60,000		60,000		60,000
TOTAL PERSONNEL	44.0	5,610,499	43.0	5,974,562	47.0	6,170,521	43.0	5,808,043	47.0	6,186,238
LESS: GRANT FUNDED*										
ADMIN ASSISTANT (FEPC)	-	(8,400)	-	(6,900)	-	(2,800)	-	(2,800)	-	(2,800)
FIREFIGHTER (SAFER)		-		-		-		-	(4.0)	(175,122)
BENEFITS		(6,700)		(5,400)		(1,200)		(1,200)		(97,937)
TOTAL GRANT FUND	-	(15,100)	-	(12,300)	-	(4,000)	-	(4,000)	(4.0)	(275,859)

TOTAL GENERAL FUND **44.0** **\$5,595,399** **43.0** **\$5,962,262** **47.0** **\$6,166,521** **43.0** **\$5,804,043** **43.0** **\$5,910,379**

Department requests 4.0 full-time firefighter positions. Mayor could not fund request. Council approved a SAFER grant.

* 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.

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

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.

LONG-TERM GOALS

- ❖ To have a residential sprinkler incentive program put in place to encourage builders and homeowners to install residential sprinkler systems [Goal 2].
- ❖ Complete renovation of Fire Station No. 3, or replacement [Goal 1].
- ❖ Maintain up-to-date vehicles on a 10, 20 and 30-year replacement cycle as appropriate [Goal 1].
- ❖ Maintain best possible Insurance Service Office (ISO) rating [Goal 1].
- ❖ Increase on-duty staff [Goal 1].
- ❖ Continue to modernize the prevention department to have the ability to accept digital plans [Goals 1 & 2].
- ❖ Reduction of code problems in facilities by increasing Fire Prevention staff by two (2) to augment the inspection program [Goal 2].
- ❖ Develop an Emergency Medical Services (EMS) advisory committee [Goal 3].
- ❖ Expand training grounds at Fire Training Center to accommodate live fire gas burn props [Goal 1].
- ❖ Complete upgrade of communication and network wiring in classroom building at Fire Training Center to accommodate expanded Incident Management Team (IMT) operations [Goal 1].

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CURRENT OBJECTIVES

- ❖ Continue to stress the need for a fully staffed second ambulance.
- ❖ Reduce fire problems through continued public fire and life safety education in schools, businesses, and civic groups.
- ❖ Increased initial and reoccurring proficiency training of our personnel.
- ❖ Continue support of the “Risk Watch” children safety education program in the elementary schools, and “Remembering When” for our senior population.
- ❖ Maintain up-to-date support equipment to include hose, breathing apparatus, medical equipment, safety equipment, rescue equipment, radios and fire equipment. Most of our equipment was purchased with grants. The warranty has expired, and maintenance costs are now taking a larger part of the budget.
- ❖ Continuous reduction in overtime – by increasing shifts staffing.
- ❖ Continue to update our Standard Operating Procedures.
- ❖ Provide “Blue Card” leadership training for all Fire Department Officers.
- ❖ Development of a “Drivers Training Program”.

PERFORMANCE MEASURES

Item	2017 Actual	2018 Estimate	2019 Target
EMS enroute within 60 seconds	10%	12%	15%
EMS arrive on scene within 480 seconds	74.8%	75.51%	80%
Fire staff enroute within 80 seconds	21.6%	25%	50%
Fire staff arrive on scene within 240 seconds	54%	40%	90%
Number of emergency requests FFD had no resources to respond	40	50	20

2017/2018 BUDGET YEAR HIGHLIGHTS

1. In 2017, Fairbanks Fire Department responded to 5,229 calls for assistance.
2. In 2017, Fairbanks Fire Department responded to building fires with a total building value of \$22,457,446 at risk and saved 98.2% of this value. The total loss of value of these buildings was \$397,530.
3. In 2017 calls for assistance was increased by 5.3%.
4. In the process of setting up our new Pyxis medication dispensing machine at FMH. This is expected to save the City \$3,000 every year.
5. The Officer Leadership training has started, and we have gotten good feedback on the training provided. The next step is to provide Blue Card certification for our officers.

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

2018 BUDGET YEAR AREAS OF CONCERN

1. A continuing increase in multiple simultaneous emergency calls. We are currently on track to an all-time high of responses of 5,818. Last highest year was 5,228, in 2017.
2. Increased demand on everyone’s time in meeting the increase of mandated training requirements for Fire, EMS, Rescue and HazMat. With the increase in emergency responses, it’s getting hard to complete quality training without being stopped for emergency responses.
3. Continued need for increased public fire safety education.
4. Continued need for “Officer Leadership” training.
5. Continuation of the mitigation of the environmental impact of the Training Center Burn Pit.

CURRENT AND LONG-TERM PERSONNEL NEEDS

The amount of time that we are relying on other agencies to cover emergency requests for an ambulance, is increasing. In 2018 (end of August) we have had 53 times that we had nobody available to respond. Currently when the department is at a manning level of nine (9), and there are three-ambulance requests within the City, we only have three (3) individuals that remain to respond to the next emergency. In 2017, we have requested outside agencies to assist with emergencies 399 times, and we assisted them only 112 times. There is a need within the City to have a fully staffed second out ambulance. Currently we staff a single ambulance and use staffing from other equipment to staff a second or third ambulance. The number of additional staff need right now is four (4). Long term for the department to have the ability to handle the daily response demand, training requirements, and projects that have to be completed, additional staff will be needed. I request these be considered and planned for over the next few years, as outlined below.

YEAR	POSITION	JUSTIFICATION
2019	4 – Fire Fighters	Allows a second ambulance to be staffed and brings A-Platoon back to full staffing.
2020	1 – Recruit Deputy Fire Marshal	To perform inspections and public education. We are currently not able to complete all inspections.
2021	3 – Fire Fighters	To complete the ability for the full time staffed second ambulance.
	1 – Assistant Chief, Training	To assist with overall operations of the Fire Department.
2022	3 – Fire Fighters	Four Person Engine Crew at Station 1.
2023	3 – Fire Fighters	Four Person Engine Crew at Station 3.

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS

Account No. 5001: *SALARIES AND WAGES* – The 2018 Fire Department requests includes five (5) 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 8% 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. This is an addition of 4 personal to the Operations.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,794,327	\$ 3,578,649	\$ 3,628,049

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, military leave, 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>
\$ 479,186	\$ 461,369	\$ 479,186

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>
\$ 1,833,008	\$ 1,704,025	\$ 1,743,144

Account No. 5302: *TRAINING* – Paramedic School is a new request this year. Our current CBA requires that we send two members to paramedic school during the three-year contract. This cost is an estimate, as the externship will vary depending on where they are assigned to complete their ride along. Note that this amount includes a \$9,000 per year discount from Community and Technical College (CTC), due to new partnership that has been established. In addition, this line item includes general training (administration training allowance, state conferences, national conferences, code training, ImageTrend software training, and Telestaff software training); emergency management training (disaster preparedness training); ambulance training

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

(paramedic training allowance, paramedic school, medical certification fees, and medical director costs); fire training (firefighter training allowance, compressor maintenance training and recertification, officer training, and state fire conference).

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 179,500	\$ 172,500	\$ 176,500

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	\$ 2,000	\$ 1,000

Account No. 5321: UNIFORMS AND EQUIPMENT – Current turnouts are getting over ten years of age. This is the recommended life span of any turnouts. We are in need of starting to replace some of this gear, as it is not safe for use in hazardous situations. This will also include the expectation that three current employees will be leaving, requiring three new sets to be purchased for the replacement employees. New Employee Gear is for the 4 new positions request and 4 positions that we are projecting to be open due to current employees leaving.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Replace duty damaged clothing	\$ 5,000	\$ 5,000	\$ 5,000
New Employee gear	40,000	20,000	44,000
Replace old gear and equipment	21,500	21,500	16,500
Total Uniforms and Equipment	\$ 66,500	\$ 46,500	\$ 65,500

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>
\$ 4,000	\$ 4,000	\$ 4,000

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

1. Medical supplies are 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

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

liquid fires.

5. Station furnishings and supplies; such as 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>
\$ 140,000	\$ 134,000	\$ 125,000

Account No. 5406: *FUEL, OIL, AND GREASE* – provides for the purchase of fuel.

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

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 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>
\$ 4,000	\$ 4,000	\$ 4,000

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

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Billing (approx. 5.2% of \$1,332,500)	\$ 67,600	\$ 67,600	\$ 69,290
Psych Evals (\$1,000 each)	8,000	4,000	8,000
New Hire & Promotion Testing	4,000	4,000	4,000
Total Professional Services	\$ 79,600	\$ 75,600	\$ 81,290

Account No. 5599: *OTHER OUTSIDE CONTRACTS* - provides for special services such as laundry services, Pyxis maintenance contract, Zoll defibrillator maintenance, air bottle testing/fire extinguishers, MAKO air testing, SCBA yearly calibration fit test equipment, and radio repair/installation.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 28,568	\$ 25,568	\$ 25,568

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

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, firefighting equipment, medical equipment, small appliances, motors, turnouts and inexpensive repairs to the buildings.

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

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* - This expense is transferred to the Capital 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 purchasing 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. This time is getting cut shorter due to the amount of responses. Our current front-line engines both have 80,000 miles on them. Ronnie (from PW) is recommending these be replace following the replacement of platform.
- 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.

Funding is needed to replace and upgrade hand equipment such as fire hose, radios, life packs, stretchers and firefighting appliances on a regular schedule. **If funding is available, the budget request will be based on average need over the next twenty (20) years (total replacement plan divided by 20 years) in the amount of \$449,250.**

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

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
TOTAL DEPARTMENT	\$ 6,952,939	\$ 6,548,961	\$ 6,673,987

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

MAJOR EQUIPMENT REPLACEMENT PLAN

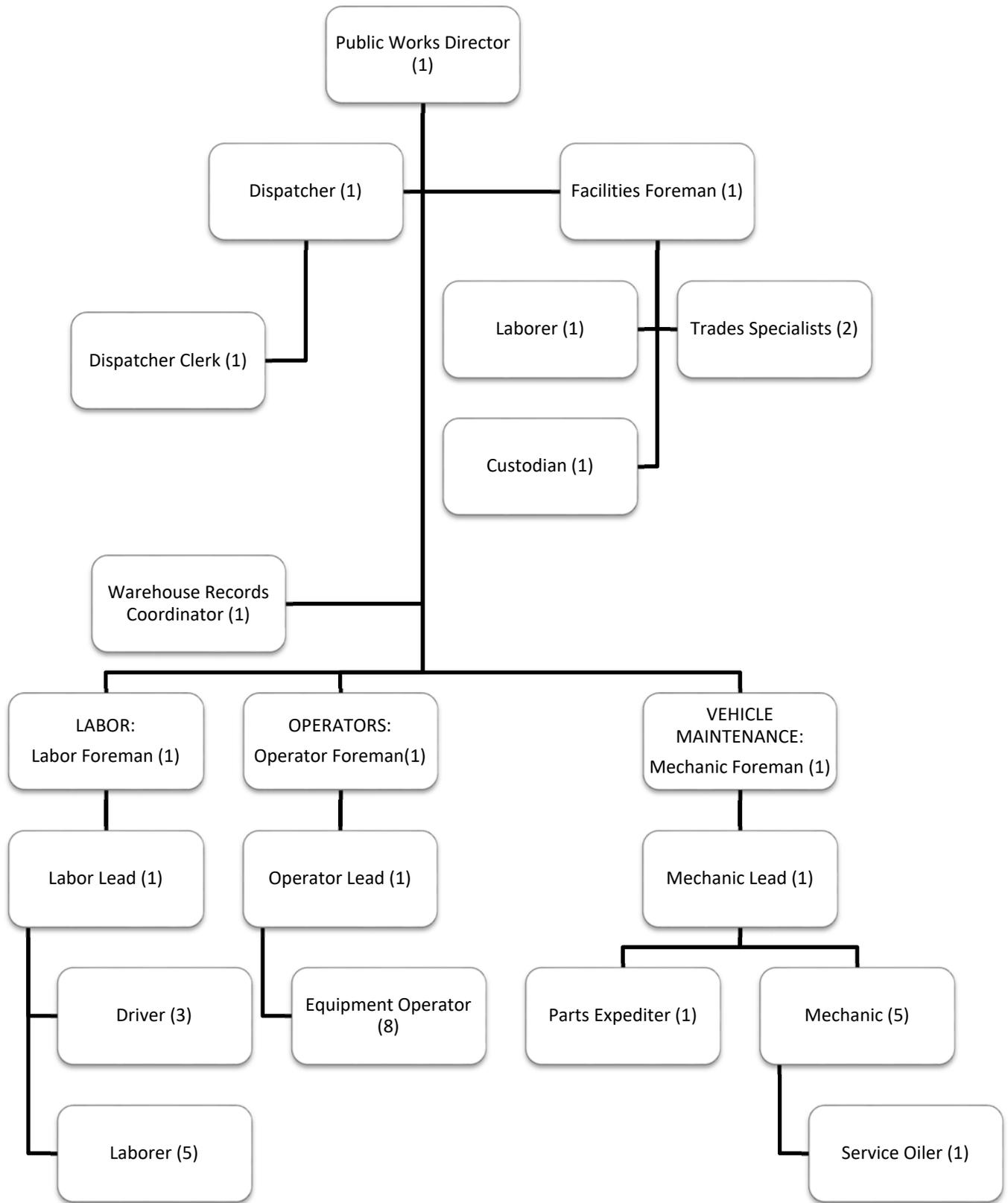
YEAR	VEHICLE TYPE	TYPE	ESTIMATED COST
2019	Aerial Device	Platform	\$ 1,400,000
2020	Ambulance	Regular	220,000
2020	Engine	Pumper	750,000
2021	Engine	Pumper	750,000
2024	Ambulance	Regular	220,000
2024	Engine	Tender	750,000
2025	Engine	Tender	750,000
2027	Aerial Device	Platform	1,400,000
2028	Ambulance	Regular	220,000
2030	Engine	Pumper	750,000
2031	Engine	Pumper	750,000
2032	Ambulance	Regular	220,000
2036	Ambulance	Regular	220,000
			\$ 8,400,000

SMALL VEHICLE REPLACEMENT PLAN

YEAR	TYPE	REPLACES	ESTIMATED COST
2020	Pick up (every 20 yrs)	2000 Vehicle	45,000
2020	Pick up (every 20 yrs)	2000 Vehicle	45,000
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
			\$ 585,000



PUBLIC WORKS DEPARTMENT



CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

PUBLIC WORKS DEPARTMENT NO. 50

CODE	DESCRIPTION	2017 ACTUAL	2018 AMENDED	2019 DEPT REQUEST	2019 MAYOR	2019 APPROVED
5001	SALARIES & WAGES	\$ 2,281,278	\$ 2,292,620	\$ 2,370,054	\$ 2,325,229	\$ 2,325,229
5002	OVERTIME	103,682	65,000	116,425	65,000	65,000
5005	TEMP WAGES & BENEFITS	1,368,918	951,000	1,254,453	854,453	951,000
5101	PERSONAL/ANNUAL LEAVE	94,605	80,000	81,200	81,200	81,200
5200	EMPLOYEE BENEFITS	1,328,577	1,344,638	1,413,678	1,367,763	1,370,163
5302	TRAINING	40,672	16,000	43,000	38,000	38,000
5401	OFFICE SUPPLIES	3,987	3,500	3,000	3,000	3,000
5402	OPERATING SUPPLIES	212,768	189,123	220,000	200,000	190,000
5403	VEHICLE & EQUIPMENT PARTS	494,771	574,223	526,000	500,000	500,000
5405	REPAIR & CONST MATERIAL	206,912	181,558	380,000	375,000	375,000
5406	FUEL, OIL & GREASE	448,737	584,700	575,500	575,500	575,500
5407	DUES & PUBLICATIONS	815	1,000	1,000	800	800
5599	OTHER OUTSIDE CONTRACTS	442,253	520,997	631,600	481,600	481,600
5609	GARBAGE COLLECTION SVCS	582,661	628,600	640,600	640,600	640,600
5701	REPAIRS & MAINTENANCE	90,487	150,000	120,000	120,000	120,000
5703	BUILDINGS & GROUNDS	104,882	170,241	232,000	142,000	142,000
5804	OTHER RENTALS	75,800	60,000	60,000	55,000	55,000
7005	ENVIRONMENTAL COMPLIANCE	50,158	78,000	78,000	78,000	70,000
7501	EQUIP REPLACEMENT	250,000	250,000	250,000	250,000	250,000
9001	NON-CAPITAL EQUIPMENT	54,728	137,836	40,000	30,000	30,000

TOTALS	<u>\$ 8,236,691</u>	<u>\$ 8,279,036</u>	<u>\$ 9,036,510</u>	<u>\$ 8,183,145</u>	<u>\$ 8,264,092</u>
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CITY OF FAIRBANKS, ALASKA

PUBLIC WORKS DEPARTMENT NO. 50

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2017 APPROVED		2018 APPROVED		2019 DEPT REQUEST		2019 MAYOR		2019 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
PUBLIC WORKS DIR.	1.0	\$ 103,000	1.0	\$ 103,000	1.0	\$ 103,000	1.0	\$ 103,000	1.0	\$ 103,000
OPERATOR FOREMAN	2.0	144,235	2.0	147,146	2.0	149,691	2.0	149,691	2.0	149,691
OPERATOR LEAD	2.0	131,415	2.0	134,146	2.0	136,298	2.0	136,298	2.0	136,298
OPERATORS/MECHANICS	13.0	795,893	13.0	812,827	13.0	825,031	13.0	825,031	13.0	825,031
SERVICE OILER	1.0	42,856	1.0	-	1.0	44,425	1.0	-	1.0	-
PARTS PERSON	1.0	57,281	1.0	58,574	1.0	60,880	1.0	60,880	1.0	60,880
LABOR FOREMAN	1.0	66,449	1.0	66,157	1.0	68,648	1.0	68,648	1.0	68,648
LABOR LEAD	1.0	60,052	1.0	59,671	1.0	61,966	1.0	61,966	1.0	61,966
LABOR PACKER DRIVER	3.0	166,661	3.0	165,327	3.0	171,800	3.0	171,800	3.0	171,800
LABORER	6.0	292,761	6.0	289,525	6.0	301,225	6.0	301,225	6.0	301,225
FACILITIES MANAGER	1.0	82,092	1.0	82,092	1.0	74,893	1.0	74,893	1.0	74,893
TRADE SPEC CARPENTER	1.0	67,712	1.0	61,720	1.0	63,333	1.0	63,333	1.0	63,333
TRADE SPEC PLUMBING	1.0	60,198	1.0	58,620	1.0	60,948	1.0	60,948	1.0	60,948
CUSTODIAN	1.0	46,714	1.0	47,860	1.0	49,841	1.0	49,841	1.0	49,841
WAREHOUSE REC COORD	1.0	63,092	1.0	64,387	1.0	66,782	1.0	66,782	1.0	66,782
DISPATCHER	1.0	55,100	1.0	59,399	1.0	60,291	1.0	60,291	1.0	60,291
ASSISTANT DISPATCHER	1.0	42,856	1.0	46,894	1.0	47,598	1.0	47,598	1.0	47,598
TEMORARY WORKERS		750,628		826,000		1,254,453		854,453		951,000
SHIFT PAY		10,250		10,250		10,404		10,404		10,404
CLOTHING ALLOWANCE		8,000		8,000		13,000		12,600		12,600
OVERTIME		65,000		65,000		116,425		65,000		65,000
BENEFITS		1,315,893		1,309,677		1,413,678		1,367,763		1,370,163
LEAVE ACCRUAL		80,000		80,000		81,200		81,200		81,200
TOTAL GENERAL FUND	38.0	\$4,508,138	38.0	\$4,556,272	38.0	\$5,235,810	38.0	\$4,693,645	38.0	\$4,792,592

Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION

The mission of the Public Works Department is to provide cost-effective and responsive customer service to citizens and staff.

SERVICES

The Public Works Department maintains the right-of-way infrastructure (snow removal, sanding, storm drains, tree and brush removal/trimming, street signs, and pothole repairs); collects and dispose of residential solid waste (including sharps, household hazardous waste and ashes collection); maintains City-owned facilities, equipment, vehicles, and bulk fuel storage and distribution systems; orders, warehouses and distributes general supplies citywide; and manages the collection, storage, and resale of impounded vehicles and city surplus.

LONG-TERM GOAL

- ❖ Provide essential services to improve Fairbanks as a City where people can live, work, visit, build, invest and thrive [Goals 1& 2].

CURRENT 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 and the Community Service Patrol.
- ❖ 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.

PERFORMANCE MEASURE

Item	2017 Actual	2018 Estimate	2019 Target
Customer complaints addressed within 48 hours [4 th Quarter]	N/A	98	100
Customer requests for sharp pickups or containers to ensure staff safety	N/A	25	50

DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

SUMMARY OF RESPONSIBILITIES

PUBLIC RIGHT-OF-WAY MAINTENANCE

In 2018, 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.

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. 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 hours 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, separating Sharps (needles), household hazardous waste and ashes from regular household garbage. 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. Policy is that all residential garbage must be placed curbside by 7:00 AM on the day of pickup. By making one pass through each neighborhood we significantly reduce our fuel consumption rate.

DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

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	CITY	ONLINE	TOTAL
	# of Auctions	# of Vehicles Sold/Disposed	Revenue (Net)		SURPLUS	EVIDENCE	DAF	GovDeals	
*2018	5	302	109,925		20,538	-	-	12,166	142,629
2017	4	255	101,239		19,046	19,682	-	13,149	153,116
2016	3	282	118,688			-	-		118,688

**figures are for 4 auctions, the last auction for the year will be held Oct 6*

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.

DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

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>
\$ 2,370,054	\$ 2,325,229	\$ 2,325,229

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. This line item also includes \$51,425 for weekend snow operations.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 116,425	\$ 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. This line item also includes \$91,830 for weekend snow operations and \$14,415 for administration training.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,254,453	\$ 854,453	\$ 951,000

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>
\$ 81,200	\$ 81,200	\$ 81,200

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>
\$ 1,413,678	\$ 1,367,763	\$ 1,370,163

DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 43,000	\$ 38,000	\$ 38,000

**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, and general office supplies.

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

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>
\$ 220,000	\$ 200,000	\$ 190,000

Account No. 5403: *VEHICLE & EQUIPMENT PARTS* - provides for expenditures for all vehicle and equipment parts and supplies such as cutting edges, sweeper brooms, and tires.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 526,000	\$ 500,000	\$ 500,000

Account No. 5405: *REPAIR AND CONSTRUCTION MATERIAL* – provides for materials for maintenance and repair projects such as road repair, drainage, sign material, snow removal repairs.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 380,000	\$ 375,000	\$ 375,000

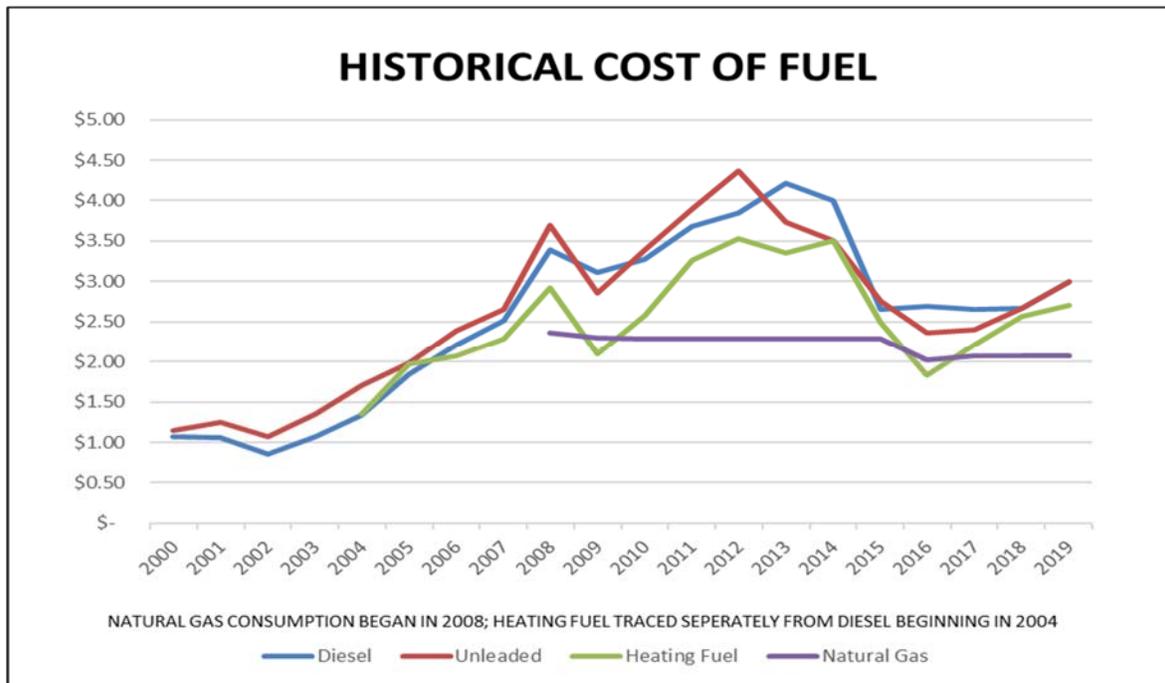
DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

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*	\$ 150,000	\$ 150,000	\$ 150,000
Diesel fuel for equipment*	300,000	300,000	300,000
Lube products: antifreeze, oil, etc.	125,500	125,500	125,500
Total Fuel, Oil and Grease	\$ 575,500	\$ 575,500	\$ 575,500

*Calculated at current price of \$3.00 for UL and \$3.00 for diesel.

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.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,000	\$ 800	\$ 800

DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 631,600	\$ 481,600	\$ 481,600

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; in 2017 the fee increased by \$6/ton; in July 2018, the fee increased \$4/ton to the **current rate of \$111/ton** and the next anticipated increase will be July 1, 2019.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Tipping Fees for 5,400 tons	\$ 610,600	\$ 610,600	\$ 610,600
Billing services, postage	28,000	28,000	28,000
Billing supplies (envelopes, paper)	2,000	2,000	2,000
Total Garbage Services	\$ 640,600	\$ 640,600	\$ 640,600

Tonnage	Period	Rate/Ton	Tipping Fee
2,600	1/1-6/30/19	\$ 111	\$ 288,600
2,800	*7/1-12/31/19	\$ 115	322,000
5,400			\$ 610,600

FNSB \$4/increase anticipated July 1, 2019

Year	Tonnage
*2018	3,430.00
2017	5,226.00
2016	5,300.00

**through 8/31/18*

Account No. 5701: REPAIRS AND MAINTENANCE– provides for repairs to equipment and tools. In 2019 two end dumps with high hours will require motor replacements, extending the life of the equipment 5-7 years (\$45,000) and seven dump beds will need to be painted (\$21,000).

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 120,000	\$ 120,000	\$ 120,000

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>
\$ 232,000	\$ 142,000	\$ 142,000

DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 60,000	\$ 55,000	\$ 55,000

Account No. 7005: *ENVIRONMENTAL COMPLIANCE* – provides funds for the disposition of hazardous materials, ADEC environmental monitoring, and oil/water separator cleanout for all facilities.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 78,000	\$ 78,000	\$ 70,000

Account No. 7501: *EQUIPMENT REPLACEMENT*– This expense is transferred to the Capital 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

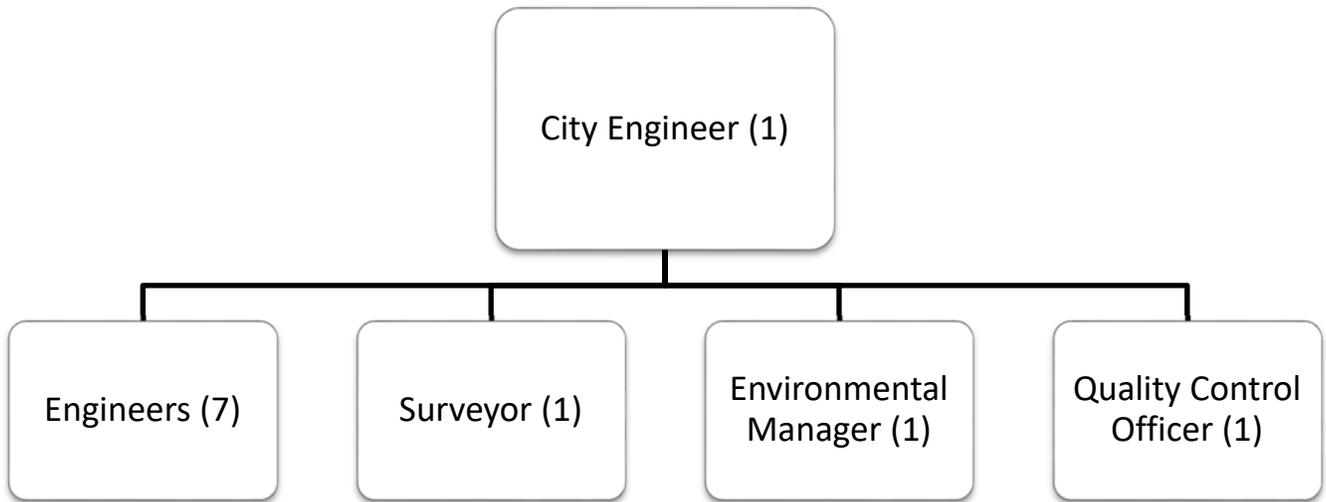
Account No. 9001: *NON-CAPITAL EQUIPMENT* - This account covers the cost of incidental equipment (less than \$5,000) needed in operations

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 40,000	\$ 30,000	\$ 30,000

TOTAL DEPARTMENT	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
	\$ 9,036,510	\$ 8,183,145	\$ 8,264,092



ENGINEERING DEPARTMENT



CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

ENGINEERING DEPARTMENT NO. 51

CODE	DESCRIPTION	2017 ACTUAL	2018 AMENDED	2019 DEPT REQUEST	2019 MAYOR	2019 APPROVED
5001	SALARIES AND WAGES	\$ 528,703	\$ 485,079	\$ 467,478	\$ 467,478	\$ 467,478
5002	OVERTIME	1,336	7,000	7,000	7,000	7,000
5101	PERSONAL/ANNUAL LEAVE	28,276	35,000	35,000	35,000	35,000
5200	EMPLOYEE BENEFITS	158,646	157,217	136,464	136,464	162,864
5302	TRAINING	10,070	14,400	14,400	9,400	9,400
5401	OFFICE SUPPLIES	3,040	4,500	4,500	1,500	1,500
5402	OPERATING SUPPLIES	8,274	4,500	4,500	2,500	2,500
5407	DUES AND PUBLICATIONS	2,336	2,000	2,000	2,000	2,000
5599	OTHER OUTSIDE CONTRACTS	660	18,000	80,000	75,000	75,000
7005	ENVIRONMENTAL COMPLIANCE	15,644	18,500	18,500	18,500	18,500
7501	EQUIP REPLACEMENT	10,000	-	-	-	-

TOTALS	\$ 766,985	\$ 746,196	\$ 769,842	\$ 754,842	\$ 781,242
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CITY OF FAIRBANKS, ALASKA

ENGINEERING DEPARTMENT NO. 51

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2017 APPROVED		2018 APPROVED		2019 DEPT REQUEST		2019 MAYOR		2019 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CITY ENGINEER	1.0	\$ 106,341	1.0	\$ 106,341	1.0	\$ 106,346	1.0	\$ 106,346	1.0	\$ 106,346
ENVIRONMENTAL MGR	1.0	92,878	1.0	92,878	1.0	92,878	1.0	92,878	1.0	92,878
QUALITY CONTROL OFFCR	1.0	68,283	1.0	68,283	1.0	68,283	1.0	68,283	1.0	68,283
ENGINEER I	-	-	1.0	70,832	1.0	74,373	1.0	74,373	1.0	74,373
ENGINEER II	4.0	324,463	3.0	247,210	5.0	405,579	5.0	405,579	5.0	405,579
ENGINEER III	1.0	96,304	2.0	192,607	1.0	96,304	1.0	96,304	1.0	96,304
ENGINEER IV	1.0	96,823	1.0	96,823	-	-	-	-	-	-
SURVEYOR	1.0	96,304	1.0	96,304	1.0	96,304	1.0	96,304	1.0	96,304
ENG TECHNICIAN	1.0	43,821	-	-	-	-	-	-	-	-
ENG INTERN	0.5	18,647	-	-	-	-	-	-	-	-
PROPERTY DEV MGR	1.0	87,593	0.3	21,898	-	-	-	-	-	-
OVERTIME		39,500		39,500		39,500		39,500		39,500
BENEFITS		371,722		300,764		285,915		285,915		312,315
LEAVE ACCRUAL		35,000		35,000		35,000		35,000		35,000
TOTAL GENERAL FUND	12.5	1,477,679	11.3	1,368,440	11.0	1,300,482	11.0	1,300,482	11.0	1,326,882
LESS: GRANT FUNDED*										
ENGINEERS	(7.5)	(577,979)	(7.5)	(628,256)	(7.0)	(472,589)	(7.0)	(472,589)	(7.0)	(472,589)
OVERTIME		(32,500)		(32,500)		(32,500)		(32,500)		(32,500)
BENEFITS		(205,779)		(195,688)		(149,451)		(149,451)		(149,451)
TOTAL GRANT FUNDS	(7.5)	(816,258)	(7.5)	(856,444)	(7.0)	(654,540)	(7.0)	(654,540)	(7.0)	(654,540)

TOTAL GENERAL FUND 5.0 \$ 661,421 3.8 \$ 511,996 4.0 \$ 645,942 4.0 \$ 645,942 4.0 \$ 672,342

Department requests to change an Engineer IV and Engineer III to 2.0 full time Engineer II.
 * 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.

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION

The mission of the Engineering Department is to plan, design, and administer the construction of capital improvement projects that create, improve, and maintain City infrastructure.

SERVICES

The Engineering Department provides input to area planning organizations and agency stake holders addressing the City’s concerns. The Department designs and administers the construction of projects funded by state and federal grants. The department is also responsible for reviewing site plans, permitting street excavations, environmental regulatory compliance with the City’s municipal separate storm sewer permit (ms4), traffic safety planning, design and management, city property and right-of-way management, horizontal and vertical survey control, and repository for utility and roadway drawings.

LONG TERM GOAL

- Provide engineering services to improve Fairbanks as a City where people can live, work, visit, build, invest, and thrive [Goals 1 & 2].

CURRENT OBJECTIVES

- Continue work on major construction projects as follows:
 - Regional Fire Training Center Contamination (design and construction);
 - Cowles Street Reconstruction (design);
 - 3rd Street Upgrade (design);
 - FMATS Surface Improvements (design and construction);
 - Chena Riverwalk, Phase III (design);
 - Wembley Avenue Sidewalk (construction);
 - Gillam Way Reconstruction (design and construction);
 - FMATS Sidewalk Improvements -5th Avenue, Cowles Street, Homestead Road, Loftus Road, & Bjerremark Street (construction);
 - FMATS Sign Replacement Project, Stage III (design and construction);
 - FMATS Intersection Improvements (design and construction); and
 - Minnie Street Upgrade (design)

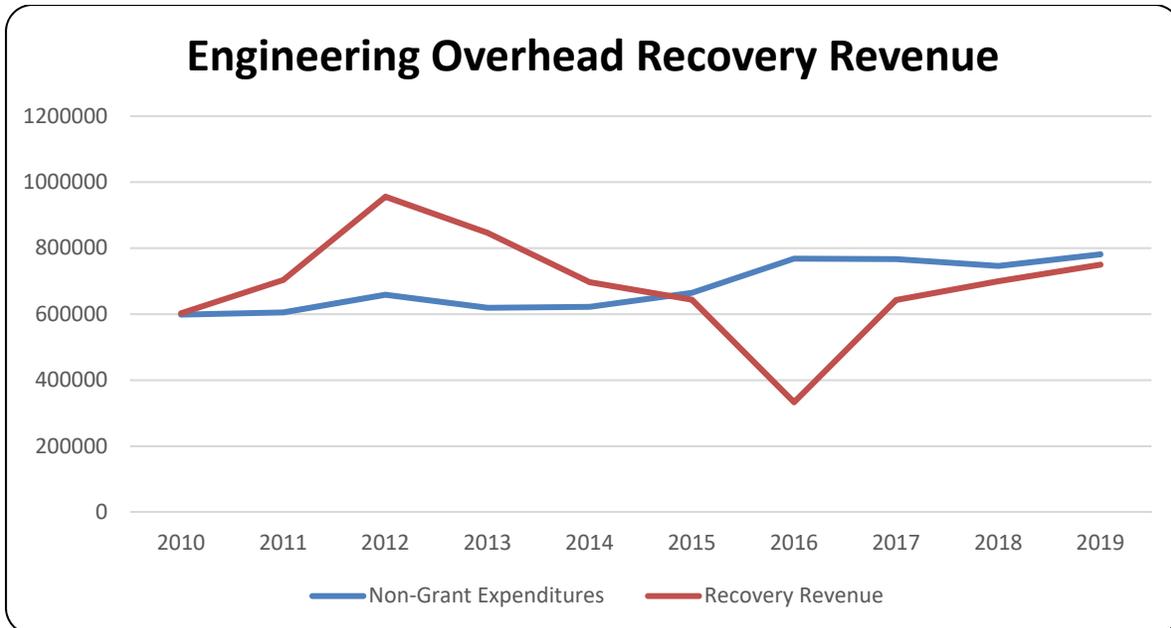
PERFORMANCE MEASURES

Item	2017 Actual	2018 Estimate	2019 Target
Design agreements executed within scheduled time frames	66%	75%	100%
Design agreements executed within budget	55%	66%	100%
Construction administration agreements completed within budget	100%	100%	100%
Percent of revenues in excess of expenditures	85%	110%	115%

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

SUMMARY OF RESPONSIBILITIES

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 stormwater 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 (ms4)
- Traffic safety planning, design and management of markings, signage, signals, and street illumination
- 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

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

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>
\$ 467,478	\$ 467,478	\$ 467,478

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>
\$ 136,464	\$ 136,464	\$ 162,864

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>
\$ 14,400	\$ 9,400	\$ 9,400

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

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	\$ 1,500	\$ 1,500

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	\$ 2,500	\$ 2,500

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. This will also provide a road condition assessment to provide data for project nominations, SI Monument Protection program, and construction funds for drainage and safety measures, signalization, and illumination beyond the normal maintenance.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 80,000	\$ 75,000	\$ 75,000

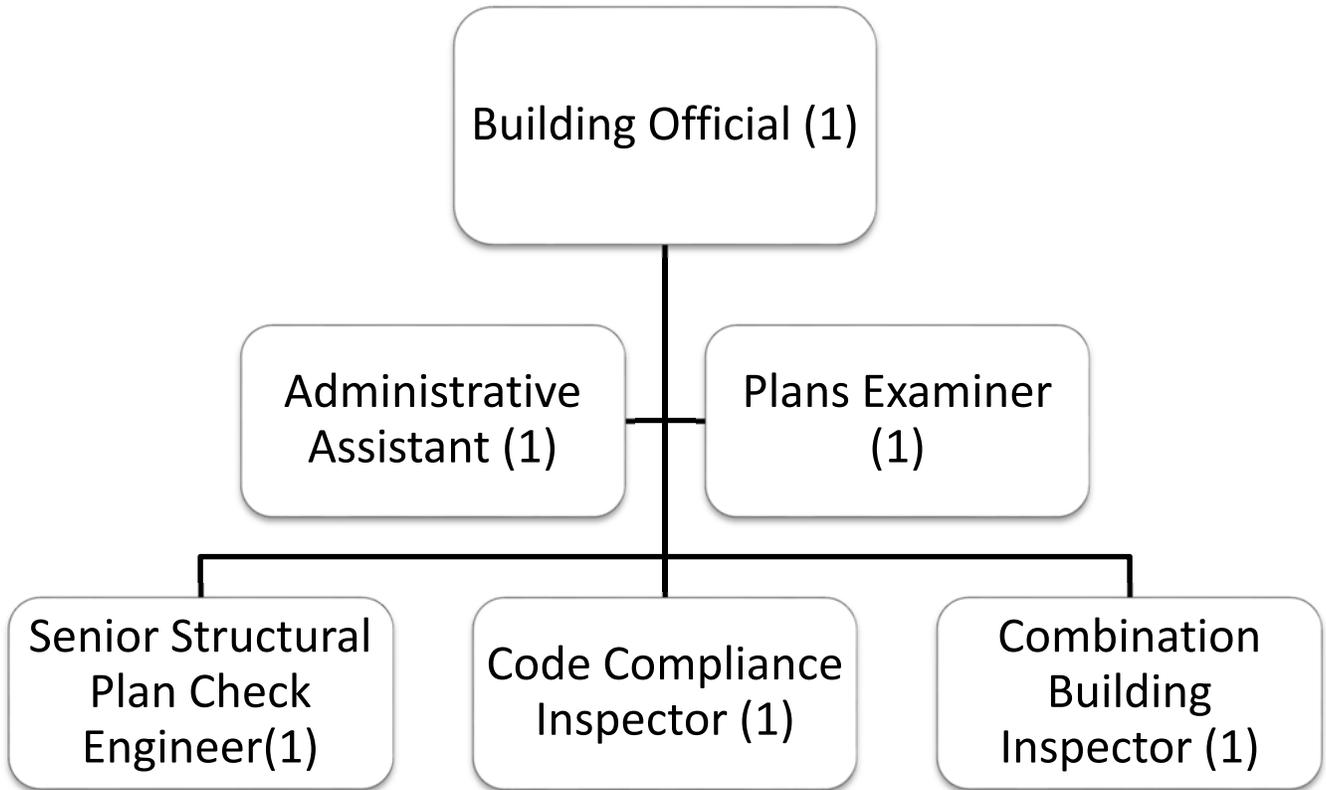
Account No. 7005: *ENVIRONMENTAL COMPLIANCE* – provides funds for ADEC Storm Water Compliance.

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

TOTAL DEPARTMENT	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
	\$ 769,842	\$ 754,842	\$ 781,242



BUILDING DEPARTMENT



CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

BUILDING DEPARTMENT NO. 60

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2017 ACTUAL</u>	<u>2018 AMENDED</u>	<u>2019 DEPT REQUEST</u>	<u>2019 MAYOR</u>	<u>2019 APPROVED</u>
5001	SALARIES AND WAGES	\$ 483,103	\$ 494,942	\$ 492,555	\$ 492,555	\$ 492,555
5002	OVERTIME	5,126	5,000	5,000	5,000	5,000
5101	PERSONAL/ANNUAL LEAVE	10,432	16,000	16,000	16,000	16,000
5200	EMPLOYEE BENEFITS	148,404	170,538	153,620	153,620	168,020
5302	TRAINING	665	4,500	6,500	5,500	5,500
5401	OFFICE SUPPLIES	1,542	4,000	4,000	3,000	3,000
5402	OPERATING SUPPLIES	-	1,000	1,000	1,000	1,000
5407	DUES AND PUBLICATIONS	1,092	3,500	1,500	1,000	1,000
5501	PROFESSIONAL SERVICES	-	2,000	2,000	2,000	2,000
7007	MEETING COSTS	234	1,000	1,500	1,000	1,000
7501	EQUIP REPLACEMENT	10,000	10,000	10,000	10,000	10,000

TOTALS	\$ 660,598	\$ 712,480	\$ 693,675	\$ 690,675	\$ 705,075
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CITY OF FAIRBANKS, ALASKA

BUILDING DEPARTMENT NO. 60

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2017 APPROVED		2018 APPROVED		2019 DEPT REQUEST		2019 MAYOR		2019 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
BUILDING OFFICIAL	1.0	\$ 101,001	1.0	\$ 101,001	1.0	\$ 101,006	1.0	\$ 101,006	1.0	\$ 101,006
ADMIN ASSISTANT	1.0	59,218	1.0	59,218	1.0	59,218	1.0	59,218	1.0	59,218
PLANS EXAMINER	1.0	79,729	1.0	79,729	1.0	79,729	1.0	79,729	1.0	79,729
SR PLAN ENGINEER	1.0	86,932	1.0	86,932	1.0	96,304	1.0	96,304	1.0	96,304
CODE COMPL INSPECTOR	1.0	79,210	1.0	79,210	1.0	79,210	1.0	79,210	1.0	79,210
COMB BLDG INSPECTOR	1.0	77,088	1.0	77,088	1.0	77,088	1.0	77,088	1.0	77,088
TEMPORARY WORKER		-		9,870		-		-		-
OVERTIME		5,000		5,000		5,000		5,000		5,000
BENEFITS		153,554		159,858		153,620		153,620		168,020
LEAVE ACCRUAL		16,000		16,000		16,000		16,000		16,000

TOTAL GENERAL FUND 6.0 \$ 657,732 6.0 \$ 673,906 6.0 \$ 667,175 6.0 \$ 667,175 6.0 \$ 681,575

Department requests to increase salary for Senior Plan Examiner equivalent to an Engineer III.
 Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION

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

SERVICES

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

LONG TERM GOAL

- ❖ Provide essential services to improve Fairbanks as a City where people can live, work, visit, build, invest and thrive [Goals 1 & 2].

CURRENT OBJECTIVE

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

PERFORMANCE MEASURES

Item	2017 Actual	2018 Actual	2019 Target
New construction permits [project amounts]	\$31.1 mil	\$56.8 mil	\$47.0 mil
Number of permits issued	899	929	950

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

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>
\$ 492,555	\$ 492,555	\$ 492,555

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

<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>
\$ 153,620	\$ 153,620	\$ 168,020

Account No. 5302: *TRAINING* – Cross training must be prioritized because of personnel changes within the department; therefore, we are requesting the same amount approved last year.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 6,500	\$ 5,500	\$ 5,500

Account No. 5401: *OFFICE SUPPLIES* –Historical data indicates a static demand for such supplies; the request is sufficient for department operations.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 4,000	\$ 3,000	\$ 3,000

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

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	\$ 1,000	\$ 1,000

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	\$ 1,000	\$ 1,000

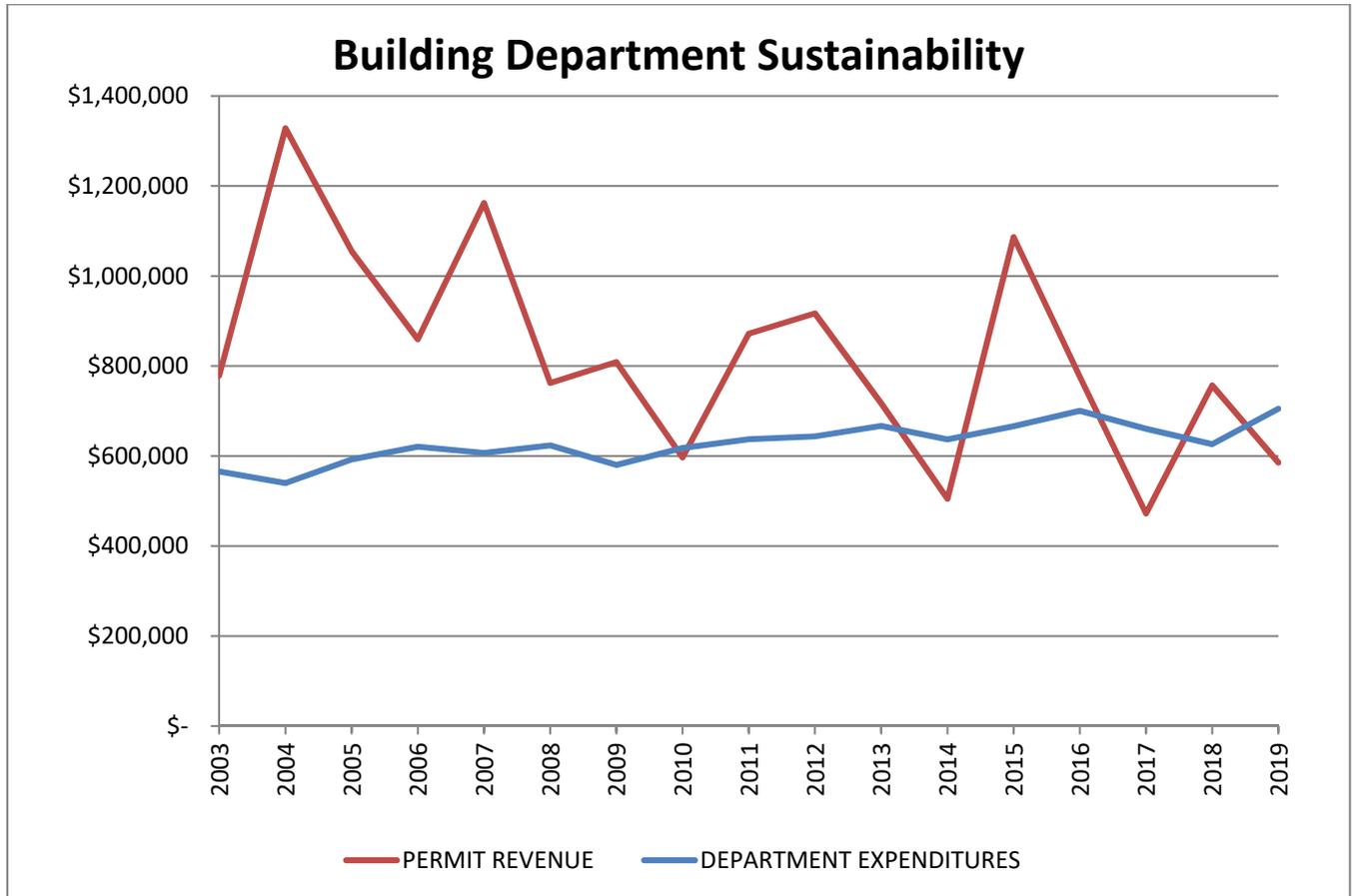
Account No. 7501: *EQUIPMENT REPLACEMENT EXPENDITURE* – The Building Department is requesting \$10,000 to be transferred to the capital fund for the future purchase of a new truck.

<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>
	\$ 693,675	\$ 690,675	\$ 705,075

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

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. Since 2003, revenues have exceeded expenditures 13 times. Note how slowly the department's costs have risen. This increase is primarily due to CBA raises in employee wages and benefits.



Years 2003 through 2017 are based on audited amounts. Years 2018 and 2019 are estimated amounts.

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

2019 ESTIMATED CONSTRUCTION VALUATION: \$47.0 MILLION

2019 ESTIMATED REVENUES:

Building permit and plan check fees	\$ 407,500
Plumbing, mechanical, and electrical permit fees	170,000
Plumber's licenses and testing fees	4,000
Sign Permits	4,000
Estimated Revenues Total	\$ 585,500

2019 RECOMMENDED EXPENDITURES:

Budget Expenditures Total	\$ 705,075
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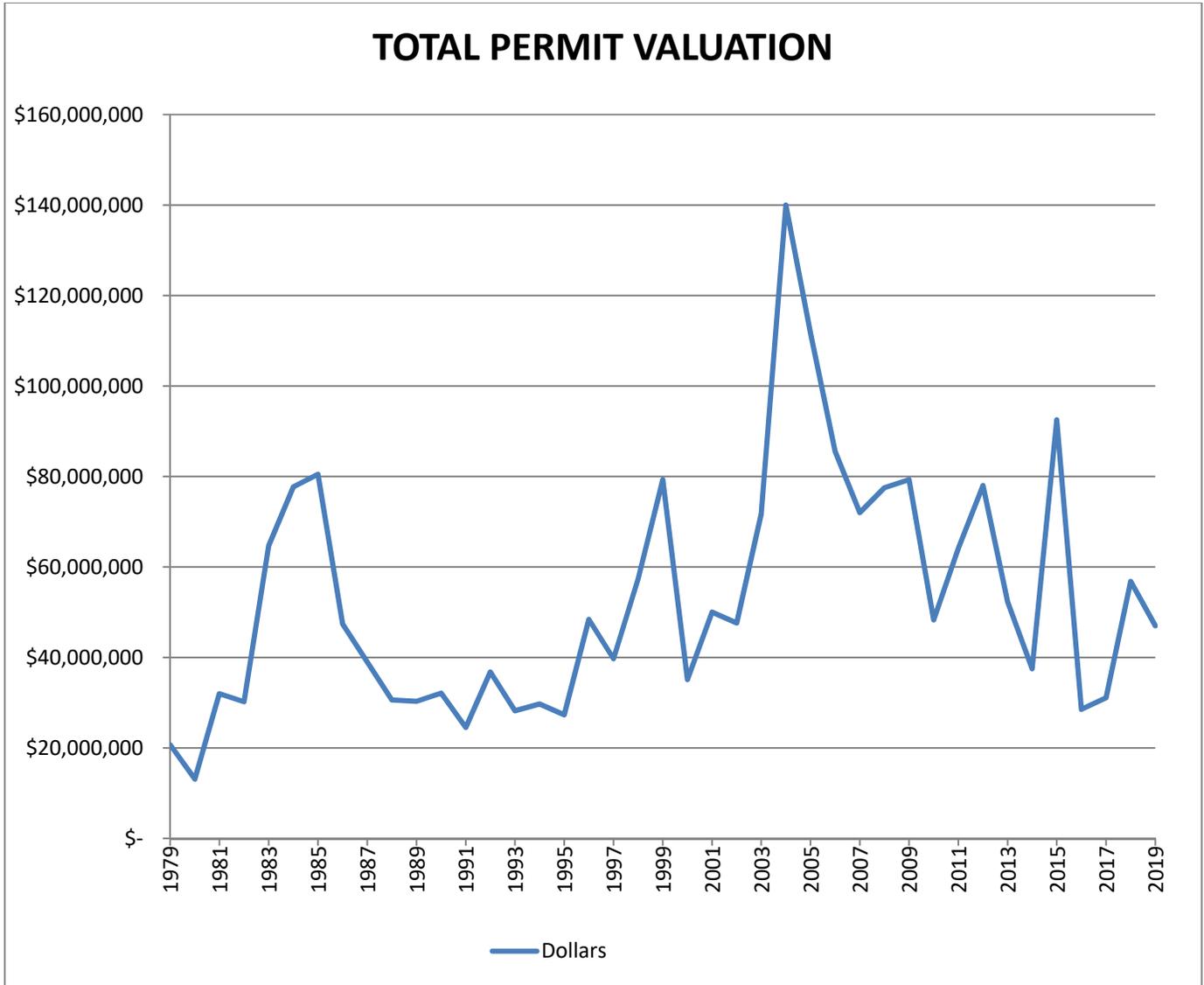
2019 ESTIMATED EXPENDITURES IN EXCESS OF REVENUES: \$ (119,575)

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	28.5
1984	77.7	2001	50.0	2017	31.1
1985	80.5	2002	47.6	2018	56.8
1986	47.4	2003	71.7	2019	47.0 ESTIMATE
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		

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

Permit revenue is calculated using the assessed value of construction. The permit valuation chart documents that construction can vary widely from year to year.





CAPITAL FUND BUDGET



CAPITAL FUND BUDGET

REVENUE	MAYOR PROPOSED BUDGET	INCREASE (DECREASE)	COUNCIL APPROPRIATION
Transfer from Permanent Fund	\$ 609,950	\$ -	\$ 609,950
Transfer from General Fund	1,000,000	(600,000)	400,000
Public Works	250,000	-	250,000
Garbage Equipment Reserve	259,632	-	259,632
Building	10,000	-	10,000
Engineering	-	-	-
Police	180,000	-	180,000
Dispatch	215,000	-	215,000
Fire	330,447	-	330,447
IT	251,000	-	251,000
Property Repair & Replacement	145,000	-	145,000
Total revenue appropriation	<u>\$ 3,251,029</u>	<u>\$ (600,000)</u>	<u>\$ 2,651,029</u>
EXPENDITURES			
Public Works Department	\$ 1,175,000	\$ -	\$ 1,175,000
Garbage Equipment Reserve	-	680,000	680,000
Dispatch	75,000	-	75,000
Police Department	180,000	-	180,000
Fire Department	695,341	-	695,341
IT Department	251,000	-	251,000
Road Maintenance	683,839	150,000	833,839
Property Repair & Replacement	675,000	(164,000)	511,000
Total expenditure appropriation	<u>\$ 3,735,180</u>	<u>\$ 666,000</u>	<u>\$ 4,401,180</u>
Estimated capital fund balance	\$ 10,178,221	\$ -	\$ 10,178,221
Increase (Decrease) to fund balance	(484,151)	(1,266,000)	(1,750,151)
2019 estimated assigned fund balance	<u>\$ 9,694,070</u>	<u>\$ (1,266,000)</u>	<u>\$ 8,428,070</u>

CAPITAL FUND OVERVIEW

Description

City voters approved amendment of the City Charter in October 2006 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. 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.

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. Reliable operating cost estimates are necessary from the onset of each budget cycle because ongoing expenses may incur once a project has been completed. For example, a new facility may require additional personnel, operating supplies, electricity, fuel and ongoing maintenance costs to operate. Factors such as location, size, and use of a facility determine the number of personnel and operating costs.

Typically, recurring capital projects have minimal operating impact on the City's current or future budgets. Such projects may be scheduled for replacement or upgrade. There may be some operational cost savings for recurring projects. For example, a road improvement project may reduce operating expenditures associated with repairing potholes. Projects may require additional operating costs such as contractual services. Included in each capital project is a statement on how the project effects operations.

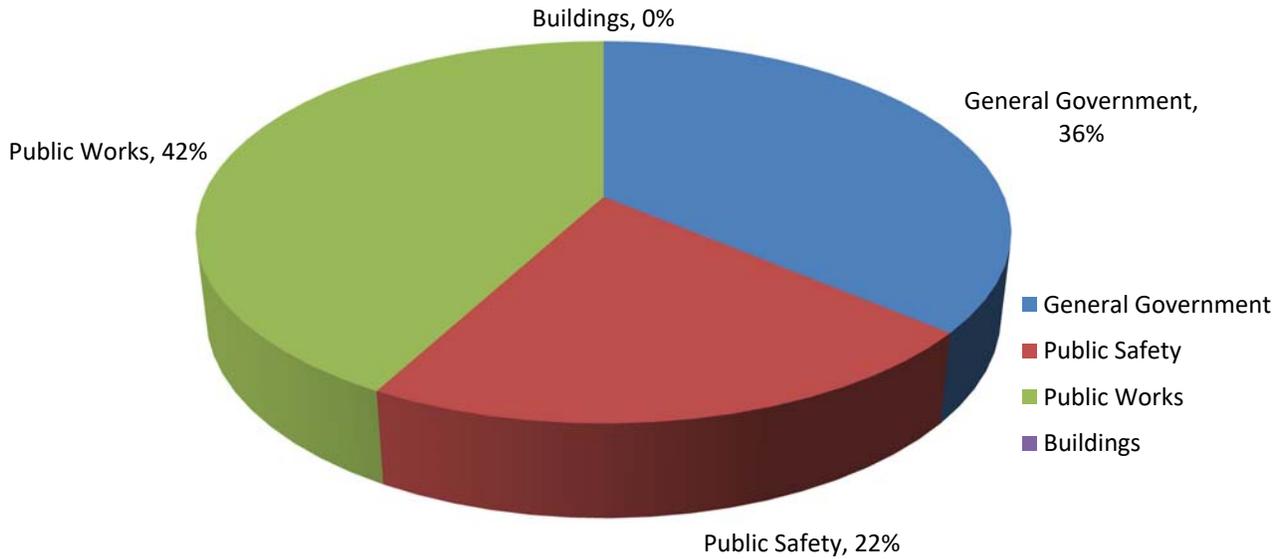
Revenues

The Capital Fund main source of funding is transfers from the General Fund. City code allows not more than one half of one percent of the five-year market value average Permanent Fund value to be used for capital needs. City code prohibits the transfer of resources from the capital fund to other funds. The expected revenue for 2019 is as follows:

Code	Source	Amount
Section 2-260(j)	Permanent Fund Transfer	\$ 609,950
Section 66-42(b)	Garbage Collection Revenue	259,632
Section 26-11	Ambulance Mileage Fees	80,447
General Fund Transfer	Council Appropriation	400,000
General Fund Transfer	Department Transfers	1,301,000
Total		\$ 2,651,029

Expenditures

The budgeted capital expenditures for 2019 are \$4,401,180 and do not include 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 December 31, 2019 is \$8,428,070 as follows:

Department	Project	Amount
General	City Hall Steam Heat System	\$ 1,000,000
Information Technology	GIS Database Project	50,000
Communications Center	Dispatch Workstations	560,000
Fire	Fire Department Grant Matches	30,000
General	Road Maintenance	1,677,322
Building	Vehicle Replacement	20,052
Total Committed Fund Balance		3,337,374
Total Assigned Fund Balance		5,090,696
Total Capital Fund Balance		\$ 8,428,070

CAPITAL FUND PROJECTS

			2019 Approved Budget	2019 Estimated Operating Impact Cost
Department	Project Name	Purpose		
Facility Improvements				
General	Mayor's Contingency	Funds for capital project cost overruns	\$ 100,000	\$ -
General	Council Audio System	Replace audio system in council chambers	30,000	-
General	City Hall Renovations	Renovate the basement hallway	16,000	-
General	Police Station Vehicle Bay	Remove decommissioned vehicle bay	12,000	-
General	Police Station Auto Gate	Replace hatchet type gates with slider gates	64,000	(5,000)
General	Fire Station Fencing	Install fencing at Fire Headquarters	22,000	-
General	Fire Station Remodel	Replace kitchen cabinets at Fire Headquarters	25,000	-
General	Public Works Security Cameras	Install security cameras at Public Works	38,000	1,500
General	Public Works Impound Security	Install security cameras at the Impound Lot	43,000	1,500
General	Golden Heart Plaza	Improve ground structure	125,000	-
General	Lazelle Snow Dump	Prepare area and provide fencing	36,000	10,000
			511,000	8,000

Impact on Operations: Facility improvements will reduce repair and maintenance in the general fund budget; increase contractual services for the life of the security equipment [5 years]; and will not increase personnel cost to perform facility upgrades.

Public Works Equipment				
Public Works	Snow Blower	Replace two snow blowers	900,000	(5,000)
Public Works	Loader	Replace one loader	225,000	(2,500)
Public Works	Pump Trailer	Purchase a pump trailer [50% cost]	50,000	1,000
			1,175,000	(6,500)

Impact on Operations: Upgrading Public Works equipment will increase efficiencies and reduce maintenance costs in the initial years of operations; however, we anticipate the cost of maintenance to increase after the 5th year of operation [10 year life]. The City anticipates a \$60,000 trade-in-value for the Loader.

Public Works Garbage Equipment				
Public Works	Packer Trucks	Replace two garbage packer trucks	560,000	(2,500)
Public Works	Packer Truck (Small)	Replace one small packer truck	120,000	(2,500)
			680,000	(5,000)

Impact on Operations: Public Works garbage equipment replacement will be increase efficiencies and reduce maintenance costs in the initial years of operations; however, we anticipate the cost of maintenance to increase after the 5th year of operation [10 year life].

IT Equipment				
IT	Copier Machines	Replace copier machines	24,702	500
IT	Enterprise Storage	Replace storage systems	226,298	2,000
			251,000	2,500

Impact on Operations: IT equipment replacement will increase efficiencies and maintenance agreements.

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

Impact on Operations: Police vehicles are replaced every 5 years; the maintenance cost of older vehicles will be offset by the savings in maintenance cost for newer vehicles. The sale of replaced vehicles will generate minimal revenues.

Department	Project Name	Purpose	2019 Approved Budget	2019 Estimated Operating Impact Cost
Communications Center Equipment				
FECC	Logging & Recording System	Replace the call logging and recording system	75,000	-
			<u>75,000</u>	<u>-</u>

Impact on Operations: Communications Center equipment replacement will increase efficiencies and have the same contractual maintenance costs.

Fire Vehicles				
Fire	Fire Apparatus	Provide grant match for aerial device	645,341	(20,000)
Fire	Pump Trailer	Purchase a pump trailer [50% cost]	50,000	1,000
			<u>695,341</u>	<u>(19,000)</u>

Impact on Operations: Fire apparatus equipment replacement will increase efficiencies and reduce maintenance costs in the initial years of operations; however, we anticipate the cost of maintenance to increase after the 10th year of operation [20 year life].

Road Maintenance				
General	Gillam Way Project	Provide matching funds for road project	231,055	(10,000)
General	Minnie Street Project	Provide matching funds for road project	66,005	-
General	Sign Replacement Project	Provide matching funds for road project	171,835	-
General	Preventive Maintenance Project	Provide matching funds for road project	80,000	-
General	Sidewalk Improvement Project	Provide matching funds for road project	126,649	-
General	Intersection Improvement Project	Provide matching funds for road project	8,295	-
General	D Street Realignment Project	Construct D Street extension	150,000	75,000
			<u>833,839</u>	<u>65,000</u>

Impact on Operations: Road projects will reduce street maintenance costs after the initial years of construction. D Street Realignment project will require engineering design costs. Road matches provide over \$70 million in road upgrades.

Total Capital Fund Projects			<u>\$4,401,180</u>	
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**CITY OF FAIRBANKS, ALASKA
2019 CAPITAL APPROPRIATIONS FUND**

Summary Page

<u>Capital Appropriation</u>	<u>12/31/18 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/19 Fund Balance</u>
Permanent Fund Transfer to Capital Fund	\$ 281,319	\$ 609,950	\$ (700,944)	\$ 190,325
General Fund Transfer to Capital Fund	3,677,940	400,000	(1,225,786)	2,852,154
Property Replacement	512,500	998,500	(511,000)	1,000,000
Public Works	447,769	727,231	(1,175,000)	-
Garbage Equipment Replacement	784,310	259,632	(680,000)	363,942
Information Technology Department	207,091	251,000	(251,000)	207,091
Police Department	120,021	180,000	(180,000)	120,021
Communications Center	476,884	215,000	(75,000)	616,884
Fire Department	1,700,028	330,447	(695,341)	1,335,134
Engineering Department	145	-	-	145
Road Maintenance	1,960,162	595,999	(833,839)	1,722,322
Building Department	10,052	10,000	-	20,052
Internal Transfer Eliminations	-	(1,926,730)	1,926,730	-

Capital Fund Balance

\$ 10,178,221

\$ 2,651,029

\$ (4,401,180)

\$ 8,428,070

**PERMANENT FUND CAPITAL
2019 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/18 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/19 Fund Balance</u>
Unassigned Balance	\$ 281,319	\$ -	\$ -	\$ 281,319
Transfer In/Funding Source				
Transfer from Permanent Fund		609,950	-	609,950
Transfer Out/Budgeted Expenditures				
Internal transfer to Property Replacement		-	(336,000)	(336,000)
Internal transfer to Road Maintenance		-	(364,944)	(364,944)
Balance	<u>\$ 281,319</u>	<u>\$ 609,950</u>	<u>\$ (700,944)</u>	<u>\$ 190,325</u>

**GENERAL FUND CAPITAL
2019 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/18 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/19 Fund Balance</u>
Unassigned Balance	\$ 3,677,940	\$ -	\$ -	\$ 3,677,940
 Transfer In/Funding Source				
Transfer from General Fund		400,000	-	400,000
 Transfer Out/Budgeted Expenditures				
Internal transfer to Property Replacement [committed projects]		-	(517,500)	(517,500)
Internal transfer to Public Works		-	(477,231)	(477,231)
Internal transfer to Road Maintenance		-	(231,055)	(231,055)
 Balance	 <u>\$ 3,677,940</u>	 <u>\$ 400,000</u>	 <u>\$ (1,225,786)</u>	 <u>\$ 2,852,154</u>

**PROPERTY REPLACEMENT
2019 CAPITAL BUDGET**

Capital Appropriation	12/31/18 Fund Balance	Additions	Expenditures	12/31/19 Fund Balance
Unassigned Balance	\$ -	\$ -	\$ -	\$ -
Committed for Council Chambers Audio System	12,500	17,500	(30,000)	-
Committed for City Hall Steam Heat System	500,000	500,000	-	1,000,000
Transfer In/Funding Source				
Transfer from General Fund		145,000	-	145,000
Internal transfer from Permanent Fund Capital		336,000	-	336,000
Transfer Out/Budgeted Expenditures				
Facility Upgrades		-	-	-
City Hall				
Mayor's Contingency		-	(100,000)	(100,000)
Hallway Renovations		-	(16,000)	(16,000)
Police Station				
Vehicle Bay Lift Removal		-	(12,000)	(12,000)
Auto Gates Upgrade		-	(64,000)	(64,000)
Front Desk Remodel [\$85,000]		-	-	-
Fire Station 1				
Fencing		-	(22,000)	(22,000)
Kitchen Remodel		-	(25,000)	(25,000)
Fire Station 3		-	-	-
Fire Training Center		-	-	-
Public Works				
Security Cameras		-	(38,000)	(38,000)
Security Cameras [Impound Lot]		-	(43,000)	(43,000)
Other				
Golden Heart Plaza Repairs		-	(125,000)	(125,000)
Lazelle Snow Storage Site		-	(36,000)	(36,000)
Polaris Building Board Up		-	-	-
Balance	\$ 512,500	\$ 998,500	\$ (511,000)	\$ 1,000,000

**PUBLIC WORKS
2019 CAPITAL BUDGET**

Capital Appropriation	12/31/18 Fund Balance	Additions	Expenditures	12/31/19 Fund Balance
Unassigned Balance	\$ 147,769	\$ -	\$ -	\$ 147,769
Committed for Snow Blower (replace in 2019)	300,000	-	(300,000)	-
 Transfer In/Funding Source				
Transfer from General Fund		250,000	-	250,000
Internal transfer from General Fund Capital		477,231	-	477,231
Internal transfer from Permanent Fund Capital		-	-	-
 Transfer Out/Budgeted Expenditures				
Snow Blower [additional funds]		-	(600,000)	(600,000)
Loader		-	(225,000)	(225,000)
Pump Trailer [50%]		-	(50,000)	(50,000)
 Balance	\$ 447,769	\$ 727,231	\$ (1,175,000)	\$ -

**GARBAGE EQUIPMENT REPLACEMENT RESERVE
2019 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/18 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/19 Fund Balance</u>
Unassigned Balance	\$ 784,310	\$ -	\$ -	\$ 784,310
Transfer In/Funding Source				
Transfer from General Fund		259,632	-	259,632
Internal transfer from General Fund Capital		-	-	-
Transfer Out/Budgeted Expenditures				
Packer Trucks (2)		-	(560,000)	(560,000)
Small Packer Truck		-	(120,000)	(120,000)
Balance	<u>\$ 784,310</u>	<u>\$ 259,632</u>	<u>\$ (680,000)</u>	<u>\$ 363,942</u>

**INFORMATION TECHNOLOGY
2019 CAPITAL BUDGET**

Capital Appropriation	12/31/18 Fund Balance	Additions	Expenditures	12/31/19 Fund Balance
Unassigned Balance	\$ 157,091	\$ -	\$ -	\$ 157,091
Committed for GIS Database Project [\$282,353]	50,000	-	-	50,000
 Transfer In/Funding Source				
Transfer from General Fund		251,000	-	251,000
Internal transfer from General Fund Capital		-	-	-
 Transfer Out/Budgeted Expenditures				
Copier Machines		-	(24,702)	(24,702)
Enterprise Storage		-	(226,298)	(226,298)
 Balance	\$ 207,091	\$ 251,000	\$ (251,000)	\$ 207,091

**POLICE DEPARTMENT
2019 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/18 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/19 Fund Balance</u>
Unassigned Balance	\$ 120,021	\$ -	\$ -	\$ 120,021
Transfer In/Funding Source				
Transfer from General Fund		180,000	-	180,000
Internal transfer from General Fund Capital		-	-	-
Transfer Out/Budgeted Expenditures				
Police Vehicles		-	(180,000)	(180,000)
Balance	<u>\$ 120,021</u>	<u>\$ 180,000</u>	<u>\$ (180,000)</u>	<u>\$ 120,021</u>

**FIRE DEPARTMENT
2019 CAPITAL BUDGET**

Capital Appropriation	12/31/18 Fund Balance	Additions	Expenditures	12/31/19 Fund Balance
Unassigned Balance	\$ 1,024,687	\$ -	\$ -	\$ 1,024,687
Committed for Fire Engines [Aerial Device Match]	645,341	-	(645,341)	-
Committed for Grant Matches	30,000	-	-	30,000
Transfer In/Funding Source				
Transfer from General Fund		250,000	-	250,000
Transfer ambulance mileage revenue		80,447	-	80,447
				-
Transfer Out/Budgeted Expenditures				
Pump Trailer [50%]		-	(50,000)	(50,000)
Balance	\$ 1,700,028	\$ 330,447	\$ (695,341)	\$ 1,335,134

**ENGINEERING DEPARTMENT
2019 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/18 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/19 Fund Balance</u>
Unassigned Balance	\$ 145	\$ -	\$ -	\$ 145
Transfer In/Funding Source				
Transfer from General Fund		-	-	-
Internal transfer from General Fund Capital		-	-	-
Transfer Out/Budgeted Expenditures		-	-	-
Balance	<u>\$ 145</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 145</u>

**ROAD MAINTENANCE
2019 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/18 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/19 Fund Balance</u>
Unassigned Balance	\$ 45,000	\$ -	\$ -	\$ 45,000
Internal transfer from General Fund Capital				
Committed for Lacey Street Match*	60,000	-	-	60,000
Committed for Barnette Match*	365,816	-	-	365,816
Gillam Way Reconstruction Match*	-	231,055	(231,055)	-
Internal transfer from Permanent Fund Capital				
Committed for Wickersham Stage II	166,766	-	-	166,766
Committed for Minnie Street Match*	816,624	-	(66,005)	750,619
Committed for Cowles Street Match*	334,121	-	-	334,121
Committed for FMATS Sign Replacement Match*	171,835	-	(171,835)	-
Committed for FMATS Preventive Maintenance	-	80,000	(80,000)	-
FMATS Sidewalk Improvements*	-	126,649	(126,649)	-
FMATS Intersection Improvements*	-	8,295	(8,295)	-
D Street Realignment & Surface Treatment	-	150,000	(150,000)	-
Balance	\$ 1,960,162	\$ 595,999	\$ (833,839)	\$ 1,722,322

*Project matches provide over \$70 million in road improvements.

**BUILDING DEPARTMENT
2019 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/18 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/19 Fund Balance</u>
Unassigned Balance	\$ -	\$ -	\$ -	\$ -
Committed for Vehicle Replacement	10,052	-	-	10,052
Transfer In/Funding Source				
Transfer from General Fund [committed]		10,000	-	10,000
Internal transfer from General Fund Capital		-	-	-
Transfer Out/Budgeted Expenditures				
		-	-	-
Balance	<u>\$ 10,052</u>	<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ 20,052</u>



HISTORICAL DATA





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. Conradt	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
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
Richard E. Cole	1980-1981	Jerry Cleworth	2014-Present
Chris Anderson	1980-1985	David Pruhs	2014-Present
William W. Walley	1981-1982	Joy Huntington	2015-2018
Mark S. Hewitt	1982-1983	June Rogers	2016-Present
Valerie Therrien	1982-1983	Valerie Therrien	2016-Present
Sherill L. Long	1982-1983	Jerry Norum	2016-2017
Paul J. Whitney	1983-1987	Jonathan Bagwill	2017-2018
John P. Immel	1983-1987	Shoshana Kun	2018-Present
Mary Hajdukovich	1986-1989	Kathryn Ottersten	2018-Present
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. Eyinck (Acting)	August	1952	-	December	1952
Donald H. Eyinck	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	
Ord #1212		
Rabbit Island and Rest of Properties South of 23rd Avenue	03/17/1963	
Island Homes and Industrial Portion of Graehl	03/21/1963	
Ord. #1213		
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

GLOSSARY





GLOSSARY

AAMC – Alaska Association of Municipal Clerks)

ACWF – Alaska Clean Water Fund

ADEC – Alaska Department of Environmental Conservation

ADOT– State of Alaska Department of Transportation and Public Facilities (**ADOT&PF, DOT**)

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

CALEA – Commission on Accreditation for Law Enforcement Agencies

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.

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.

FEDCO – Fairbanks Economic Development Corporation

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

GEMT – Ground Emergency Medical Transportation

GF – General Fund

GFOA – Government Finance Officers Association (of the United States and Canada)

GHU – Golden Heart Utilities

GVEA – Golden Valley Electric Association

HIPAA - Health Insurance Portability and Accountability Act

HR – Human Resources

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

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

NENA – National Emergency Number Association

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

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.

SAFER – Staffing for Adequate Fire & Emergency Response (SAFER) is a grant program created to provide funding directly to fire departments and volunteer firefighter interest organizations to help them increase or maintain the number of trained, “front line” firefighters available in their communities.

SANS – Storage Area Network System used to increase data and data backup storage capabilities.

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.